



# House of Representatives

General Assembly

**File No. 650**

*January Session, 2003*

Substitute House Bill No. 6548

*House of Representatives, May 8, 2003*

The Committee on Appropriations reported through REP. DYSON of the 94th Dist., Chairperson of the Committee on the part of the House, that the substitute bill ought to pass.

**AN ACT CONCERNING THE STATE BUDGET FOR THE BIENNIUM  
ENDING JUNE 30, 2005, AND MAKING APPROPRIATIONS  
THEREFOR.**

Be it enacted by the Senate and House of Representatives in General Assembly convened:

- 1 Section 1. (*Effective July 1, 2003*) The following sums are  
2 appropriated for the annual period as indicated and for the purposes  
3 described.

T1	GENERAL FUND	
T2		2003-2004
T3		
T4		\$
T5		
T6	LEGISLATIVE	
T7		
T8	LEGISLATIVE MANAGEMENT	
T9	Personal Services	33,413,431

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T10	Other Expenses	13,799,514
T11	Equipment	923,500
T12	CTN	1,545,000
T13	Minor Capital Improvements	900,000
T14	Interim Committee Staffing	584,000
T15	Interim Salary/Caucus Offices	504,000
T16	OTHER THAN PAYMENTS TO LOCAL	
T17	GOVERNMENTS	
T18	Interstate Conference Fund	275,000
T19	AGENCY TOTAL	51,944,445
T20		
T21	AUDITORS OF PUBLIC ACCOUNTS	
T22	Personal Services	9,042,658
T23	Other Expenses	662,716
T24	Equipment	128,000
T25	AGENCY TOTAL	9,833,374
T26		
T27	COMMISSION ON THE STATUS OF WOMEN	
T28	Personal Services	521,468
T29	Other Expenses	137,712
T30	Equipment	3,000
T31	AGENCY TOTAL	662,180
T32		
T33	COMMISSION ON CHILDREN	
T34	Personal Services	557,623
T35	Other Expenses	94,347
T36	Equipment	3,000
T37	Social Health Index	40,000
T38	AGENCY TOTAL	694,970
T39		
T40	LATINO AND PUERTO RICAN AFFAIRS	
T41	COMMISSION	
T42	Personal Services	327,363
T43	Other Expenses	103,360
T44	Equipment	5,250
T45	AGENCY TOTAL	435,973
T46		
T47	AFRICAN-AMERICAN AFFAIRS COMMISSION	
T48	Personal Services	263,057

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T49	Other Expenses	80,250
T50	Equipment	3,000
T51	AGENCY TOTAL	346,307
T52		
T53	TOTAL	63,917,249
T54	LEGISLATIVE	
T55		
T56	GENERAL GOVERNMENT	
T57		
T58	GOVERNOR'S OFFICE	
T59	Personal Services	2,150,652
T60	Other Expenses	265,720
T61	Equipment	100
T62	OTHER THAN PAYMENTS TO LOCAL	
T63	GOVERNMENTS	
T64	New England Governors' Conference	138,687
T65	National Governors' Association	90,798
T66	AGENCY TOTAL	2,645,957
T67		
T68	SECRETARY OF THE STATE	
T69	Personal Services	2,505,529
T70	Other Expenses	1,508,036
T71	Equipment	1,000
T72	AGENCY TOTAL	4,014,565
T73		
T74	LIEUTENANT GOVERNOR'S OFFICE	
T75	Personal Services	397,787
T76	Other Expenses	46,520
T77	Equipment	100
T78	AGENCY TOTAL	444,407
T79		
T80	ELECTIONS ENFORCEMENT COMMISSION	
T81	Personal Services	693,968
T82	Other Expenses	67,107
T83	Equipment	1,000
T84	AGENCY TOTAL	762,075
T85		
T86	ETHICS COMMISSION	
T87	Personal Services	545,402

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T88	Other Expenses	102,895
T89	Equipment	100
T90	Lobbyist Electronic Filing Program	42,000
T91	AGENCY TOTAL	690,397
T92		
T93	FREEDOM OF INFORMATION COMMISSION	
T94	Personal Services	1,067,613
T95	Other Expenses	120,809
T96	Equipment	1,000
T97	AGENCY TOTAL	1,189,422
T98		
T99	JUDICIAL SELECTION COMMISSION	
T100	Personal Services	77,305
T101	Other Expenses	19,691
T102	Equipment	100
T103	AGENCY TOTAL	97,096
T104		
T105	STATE PROPERTIES REVIEW BOARD	
T106	Personal Services	277,499
T107	Other Expenses	178,294
T108	Equipment	1,000
T109	AGENCY TOTAL	456,793
T110		
T111	STATE TREASURER	
T112	Personal Services	3,804,801
T113	Other Expenses	382,227
T114	Equipment	100
T115	AGENCY TOTAL	4,187,128
T116		
T117	STATE COMPTROLLER	
T118	Personal Services	15,390,659
T119	Other Expenses	2,988,283
T120	Equipment	100
T121	OTHER THAN PAYMENTS TO LOCAL	
T122	GOVERNMENTS	
T123	Governmental Accounting Standards Board	19,570
T124	AGENCY TOTAL	18,398,612
T125		
T126	DEPARTMENT OF REVENUE SERVICES	

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T127	Personal Services	49,460,426
T128	Other Expenses	10,215,515
T129	Equipment	4,800
T130	Collection and Litigation Contingency Fund	425,767
T131	AGENCY TOTAL	60,106,508
T132		
T133	DIVISION OF SPECIAL REVENUE	
T134	Personal Services	7,216,967
T135	Other Expenses	1,341,226
T136	Equipment	100
T137	AGENCY TOTAL	8,558,293
T138		
T139	STATE INSURANCE AND RISK	
T140	MANAGEMENT BOARD	
T141	Personal Services	227,252
T142	Other Expenses	13,306,968
T143	Equipment	1,000
T144	Surety Bonds for State Officials and Employees	115,300
T145	AGENCY TOTAL	13,650,520
T146		
T147	GAMING POLICY BOARD	
T148	Other Expenses	3,230
T149		
T150	OFFICE OF POLICY AND MANAGEMENT	
T151	Personal Services	13,914,421
T152	Other Expenses	2,101,556
T153	Equipment	1,000
T154	Automated Budget System and Data Base Link	98,538
T155	Drugs Don't Work	150,000
T156	Leadership, Education, Athletics in Partnership	
T157	(LEAP)	1,200,000
T158	Children and Youth Program Development	250,000
T159	Cash Management Improvement Act	100
T160	Justice Assistance Grants	3,511,662
T161	Neighborhood Youth Centers	584,611
T162	Boys and Girls Club	160,000
T163	International Festival of Arts and Ideas	1,125,000
T164	OTHER THAN PAYMENTS TO LOCAL	
T165	GOVERNMENTS	

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T166	Tax Relief for Elderly Renters	13,808,223
T167	PAYMENTS TO LOCAL GOVERNMENTS	
T168	Reimbursement Property Tax - Disability	
T169	Exemption	452,500
T170	Distressed Municipalities	8,062,440
T171	Property Tax Relief Elderly Circuit Breaker	22,729,000
T172	Property Tax Relief Elderly Freeze Program	2,150,000
T173	Property Tax Relief for Veterans	8,305,000
T174	Drug Enforcement Program	1,850,000
T175	P.I.L.O.T. - New Manufacturing Machinery and	
T176	Equipment	57,729,721
T177	Interlocal Agreements	48,500
T178	Capital City Economic Development	712,500
T179	Waste Water Treatment Facility Host Town Grant	250,000
T180	AGENCY TOTAL	139,194,772
T181		
T182	DEPARTMENT OF VETERANS' AFFAIRS	
T183	Personal Services	22,366,628
T184	Other Expenses	6,756,959
T185	Equipment	1,000
T186	AGENCY TOTAL	29,124,587
T187		
T188	OFFICE OF WORKFORCE COMPETITIVENESS	
T189	Personal Services	508,294
T190	Other Expenses	491,180
T191	Equipment	1,800
T192	CETC Workforce	2,487,590
T193	AGENCY TOTAL	3,488,864
T194		
T195	DEPARTMENT OF ADMINISTRATIVE	
T196	SERVICES	
T197	Personal Services	18,294,337
T198	Other Expenses	2,523,463
T199	Equipment	1,000
T200	Loss Control Risk Management	409,157
T201	Employees' Review Board	52,630
T202	Quality of Work-Life	350,000
T203	Refunds of Collections	49,400
T204	W. C. Administrator	5,182,000

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T205	Hospital Billing System	131,005
T206	AGENCY TOTAL	26,992,992
T207		
T208	DEPARTMENT OF INFORMATION	
T209	TECHNOLOGY	
T210	Personal Services	1,621,765
T211	Other Expenses	4,732,097
T212	Equipment	100
T213	Automated Personnel System	1,523,503
T214	Commission for Educational Technology	100,000
T215	AGENCY TOTAL	7,977,465
T216		
T217	DEPARTMENT OF PUBLIC WORKS	
T218	Personal Services	6,526,546
T219	Other Expenses	17,382,866
T220	Equipment	1,000
T221	Management Services	4,529,548
T222	Rents and Moving	7,873,811
T223	Capitol Day Care Center	109,250
T224	Facilities Design Expenses	4,989,078
T225	AGENCY TOTAL	41,412,099
T226		
T227	ATTORNEY GENERAL	
T228	Personal Services	27,026,586
T229	Other Expenses	1,570,224
T230	Equipment	100
T231	AGENCY TOTAL	28,596,910
T232		
T233	OFFICE OF THE CLAIMS COMMISSIONER	
T234	Personal Services	238,671
T235	Other Expenses	51,258
T236	Equipment	100
T237	Adjudicated Claims	115,000
T238	AGENCY TOTAL	405,029
T239		
T240	DIVISION OF CRIMINAL JUSTICE	
T241	Personal Services	36,003,430
T242	Other Expenses	2,645,963
T243	Equipment	1,000

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T244	Forensic Sex Evidence Exams	506,593
T245	Witness Protection	372,913
T246	Training and Education	82,685
T247	Expert Witnesses	230,150
T248	Medicaid Fraud Control	630,985
T249	AGENCY TOTAL	40,473,719
T250		
T251	CRIMINAL JUSTICE COMMISSION	
T252	Other Expenses	1,136
T253		
T254	STATE MARSHAL COMMISSION	
T255	Personal Services	91,524
T256	Other Expenses	52,250
T257	Equipment	100
T258	AGENCY TOTAL	143,874
T259		
T260	TOTAL	433,016,450
T261	GENERAL GOVERNMENT	
T262		
T263		
T264	REGULATION AND PROTECTION	
T265		
T266	DEPARTMENT OF PUBLIC SAFETY	
T267	Personal Services	109,002,968
T268	Other Expenses	21,537,508
T269	Equipment	1,000
T270	Stress Reduction	53,354
T271	Fleet Purchase	6,046,128
T272	Workers' Compensation Claims	2,848,504
T273	OTHER THAN PAYMENTS TO LOCAL	
T274	GOVERNMENTS	
T275	Civil Air Patrol	36,758
T276	AGENCY TOTAL	139,526,220
T277		
T278	POLICE OFFICER STANDARDS AND	
T279	TRAINING COUNCIL	
T280	Personal Services	1,639,223
T281	Other Expenses	880,405
T282	Equipment	1,000

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T283	AGENCY TOTAL	2,520,628
T284		
T285	BOARD OF FIREARMS PERMIT EXAMINERS	
T286	Personal Services	66,401
T287	Other Expenses	36,215
T288	Equipment	100
T289	AGENCY TOTAL	102,716
T290		
T291	MILITARY DEPARTMENT	
T292	Personal Services	4,214,509
T293	Other Expenses	2,063,159
T294	Equipment	1,000
T295	AGENCY TOTAL	6,278,668
T296		
T297	COMMISSION ON FIRE PREVENTION AND	
T298	CONTROL	
T299	Personal Services	1,664,852
T300	Other Expenses	615,168
T301	Equipment	100
T302	OTHER THAN PAYMENTS TO LOCAL	
T303	GOVERNMENTS	
T304	Payments to Volunteer Fire Companies	100,000
T305	AGENCY TOTAL	2,380,120
T306		
T307	DEPARTMENT OF CONSUMER PROTECTION	
T308	Personal Services	9,841,497
T309	Other Expenses	1,252,540
T310	Equipment	100
T311	AGENCY TOTAL	11,094,137
T312		
T313	LABOR DEPARTMENT	
T314	Personal Services	7,898,401
T315	Other Expenses	1,359,770
T316	Equipment	2,000
T317	Workforce Investment Act	19,287,923
T318	Workforce Investment Act Business System	1,000,000
T319	Vocational and Manpower Training	800,000
T320	Summer Youth Employment	621,656
T321	Jobs First Employment Services	15,136,998

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T322	AGENCY TOTAL	46,106,748
T323		
T324	OFFICE OF VICTIM ADVOCATE	
T325	Personal Services	182,651
T326	Other Expenses	33,123
T327	Equipment	100
T328	AGENCY TOTAL	215,874
T329		
T330	COMMISSION ON HUMAN RIGHTS AND	
T331	OPPORTUNITIES	
T332	Personal Services	6,032,290
T333	Other Expenses	596,132
T334	Equipment	950
T335	Martin Luther King, Jr. Commission	6,650
T336	AGENCY TOTAL	6,636,022
T337		
T338	OFFICE OF PROTECTION AND ADVOCACY	
T339	FOR PERSONS WITH DISABILITIES	
T340	Personal Services	2,101,578
T341	Other Expenses	420,282
T342	Equipment	950
T343	AGENCY TOTAL	2,522,810
T344		
T345	OFFICE OF THE CHILD ADVOCATE	
T346	Personal Services	466,371
T347	Other Expenses	74,485
T348	Equipment	100
T349	Child Fatality Review Panel	67,248
T350	AGENCY TOTAL	608,204
T351		
T352	TOTAL	217,992,147
T353	REGULATION AND PROTECTION	
T354		
T355	CONSERVATION AND DEVELOPMENT	
T356		
T357	DEPARTMENT OF AGRICULTURE	
T358	Personal Services	3,695,809
T359	Other Expenses	753,789
T360	Oyster Program	93,575

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T361	CT Seafood Advisory Council	50,000
T362	Vibrio Bacterium Program	10,000
T363	Connecticut Wine Council	50,000
T364	OTHER THAN PAYMENTS TO LOCAL	
T365	GOVERNMENTS	
T366	WIC Program for Fresh Produce for Seniors	88,267
T367	Collection of Agricultural Statistics	1,200
T368	Tuberculosis and Brucellosis Indemnity	1,000
T369	Exhibits and Demonstrations	5,600
T370	Connecticut Grown Product Promotion	15,000
T371	WIC Coupon Program for Fresh Produce	84,090
T372	AGENCY TOTAL	4,848,330
T373		
T374	DEPARTMENT OF ENVIRONMENTAL	
T375	PROTECTION	
T376	Personal Services	31,980,408
T377	Other Expenses	3,362,299
T378	Equipment	100
T379	Stream Gaging	157,600
T380	Mosquito Control	342,632
T381	State Superfund Site Maintenance	391,000
T382	Laboratory Fees	275,875
T383	Dam Maintenance	124,313
T384	Long Island Sound Research Fund	1,000
T385	Emergency Response Commission	140,501
T386	OTHER THAN PAYMENTS TO LOCAL	
T387	GOVERNMENTS	
T388	Soil Conservation Districts	1,040
T389	Agreement USGS-Geological Investigation	47,000
T390	Agreement USGS-Hydrological Study	122,770
T391	New England Interstate Water Pollution	
T392	Commission	8,400
T393	Northeast Interstate Forest Fire Compact	2,040
T394	Connecticut River Valley Flood Control	
T395	Commission	40,200
T396	Thames River Valley Flood Control Commission	50,200
T397	Environmental Review Teams	1,000
T398	Agreement USGS-Water Quality Stream	
T399	Monitoring	170,119

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T400	AGENCY TOTAL	37,218,497
T401		
T402	COUNCIL ON ENVIRONMENTAL QUALITY	
T403	Personal Services	136,770
T404	Other Expenses	6,147
T405	AGENCY TOTAL	142,917
T406		
T407	DEPARTMENT OF ECONOMIC AND	
T408	COMMUNITY DEVELOPMENT	
T409	Personal Services	5,551,036
T410	Other Expenses	2,209,750
T411	Equipment	1,000
T412	Elderly Rental Registry and Counselors	617,654
T413	Cluster Initiative	857,221
T414	Amistad	100,000
T415	OTHER THAN PAYMENTS TO LOCAL	
T416	GOVERNMENTS	
T417	Entrepreneurial Centers	150,000
T418	Subsidized Assisted Living Demonstration	970,300
T419	Congregate Facilities Operation Costs	4,970,681
T420	Housing Assistance and Counseling Program	359,014
T421	Elderly Congregate Rent Subsidy	1,423,004
T422	PAYMENTS TO LOCAL GOVERNMENTS	
T423	Tax Abatement	2,131,112
T424	Payment in Lieu of Taxes	2,755,000
T425	AGENCY TOTAL	22,095,772
T426		
T427	AGRICULTURAL EXPERIMENT STATION	
T428	Personal Services	5,295,925
T429	Other Expenses	457,006
T430	Equipment	1,000
T431	Mosquito Control	209,463
T432	Wildlife Disease Prevention	69,300
T433	AGENCY TOTAL	6,032,694
T434		
T435	TOTAL	70,338,210
T436	CONSERVATION AND DEVELOPMENT	
T437		
T438	HEALTH AND HOSPITALS	

T439		
T440	DEPARTMENT OF PUBLIC HEALTH	
T441	Personal Services	28,407,409
T442	Other Expenses	6,375,410
T443	Equipment	700
T444	Needle and Syringe Exchange Program	332,790
T445	Community Services Support for Persons With	
T446	AIDS	197,652
T447	Children's Health Initiatives	1,049,330
T448	Childhood Lead Poisoning	231,470
T449	AIDS Services	3,994,497
T450	Breast and Cervical Cancer Detection and	
T451	Treatment	1,680,001
T452	Services for Children Affected by AIDS	262,301
T453	Children with Special Health Care Needs	982,044
T454	Medicaid Administration	3,772,285
T455	OTHER THAN PAYMENTS TO LOCAL	
T456	GOVERNMENTS	
T457	Community Health Services	5,549,762
T458	Emergency Medical Services Training	32,197
T459	Emergency Medical Services Regional Offices	500,615
T460	Rape Crisis	423,609
T461	X-Ray Screening and Tuberculosis Care	690,451
T462	Genetic Diseases Programs	491,467
T463	Loan Repayment Program	122,620
T464	PAYMENTS TO LOCAL GOVERNMENTS	
T465	Local and District Departments of Health	4,752,826
T466	Venereal Disease Control	215,239
T467	School Based Health Clinics	6,063,399
T468	AGENCY TOTAL	66,128,074
T469		
T470	OFFICE OF HEALTH CARE ACCESS	
T471	Personal Services	1,769,151
T472	Other Expenses	384,613
T473	AGENCY TOTAL	2,153,764
T474		
T475	OFFICE OF THE CHIEF MEDICAL EXAMINER	
T476	Personal Services	3,776,627
T477	Other Expenses	608,594

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T478	Equipment	1,000
T479	Medicolegal Investigations	651,085
T480	AGENCY TOTAL	5,037,306
T481		
T482	DEPARTMENT OF MENTAL RETARDATION	
T483	Personal Services	279,017,165
T484	Other Expenses	23,289,806
T485	Equipment	1,000
T486	Human Resource Development	231,358
T487	Family Support Grants	993,062
T488	Pilot Program for Client Services	2,278,307
T489	Cooperative Placements Program	14,495,955
T490	Clinical Services	4,362,653
T491	Early Intervention	24,253,800
T492	Temporary Support Services	204,973
T493	Community Temporary Support Services	67,315
T494	Community Respite Care Programs	330,345
T495	Workers' Compensation Claims	13,434,911
T496	New Placements	4,000,000
T497	OTHER THAN PAYMENTS TO LOCAL	
T498	GOVERNMENTS	
T499	Rent Subsidy Program	2,676,851
T500	Respite Care	2,082,060
T501	Family Reunion Program	137,900
T502	Employment Opportunities and Day Services	117,744,608
T503	Family Placements	1,867,207
T504	Emergency Placements	3,689,695
T505	Community Residential Services	248,653,822
T506	AGENCY TOTAL	743,812,793
T507		
T508	DEPARTMENT OF MENTAL HEALTH AND	
T509	ADDICTION SERVICES	
T510	Personal Services	156,221,602
T511	Other Expenses	26,602,744
T512	Equipment	1,000
T513	Housing Supports and Services	5,474,842
T514	Managed Service System	23,835,009
T515	Behavioral Health Medications	6,289,095
T516	Legal Services	399,978

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T517	Connecticut Mental Health Center	7,436,103
T518	Capitol Region Mental Health Center	340,408
T519	Professional Services	4,843,898
T520	Regional Action Councils	275,498
T521	General Assistance Managed Care	70,387,020
T522	Workers' Compensation Claims	7,584,673
T523	Nursing Home Screening	487,167
T524	Special Populations	20,964,672
T525	TBI Community Services	4,844,111
T526	Transitional Youth	3,433,135
T527	Jail Diversion	3,435,011
T528	OTHER THAN PAYMENTS TO LOCAL	
T529	GOVERNMENTS	
T530	Grants for Substance Abuse Services	20,318,875
T531	Grants for Mental Health Services	74,549,518
T532	Employment Opportunities	9,712,436
T533	AGENCY TOTAL	447,436,795
T534		
T535	PSYCHIATRIC SECURITY REVIEW BOARD	
T536	Personal Services	269,019
T537	Other Expenses	50,522
T538	AGENCY TOTAL	319,541
T539		
T540	TOTAL	1,264,888,273
T541	HEALTH AND HOSPITALS	
T542		
T543	HUMAN SERVICES	
T544		
T545	DEPARTMENT OF SOCIAL SERVICES	
T546	Personal Services	102,847,400
T547	Other Expenses	89,317,250
T548	Equipment	1,000
T549	Children's Health Council	1,000,000
T550	HUSKY Outreach	720,000
T551	Genetic Tests in Paternity Actions	194,225
T552	State Food Stamp Supplement	1,156,126
T553	Day Care Projects	676,264
T554	Commission on Aging	109,972
T555	HUSKY Program	23,866,345

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T556	OTHER THAN PAYMENTS TO LOCAL	
T557	GOVERNMENTS	
T558	Vocational Rehabilitation	6,962,451
T559	Medicaid	2,768,435,174
T560	Lifestar Helicopter	1,308,625
T561	Old Age Assistance	31,855,357
T562	Aid to the Blind	653,508
T563	Aid to the Disabled	59,115,711
T564	Temporary Assistance to Families - TANF	127,542,315
T565	Adjustment of Recoveries	73,875
T566	Emergency Assistance	500
T567	Food Stamp Training Expenses	128,838
T568	Connecticut Pharmaceutical Assistance Contract	
T569	to the Elderly	66,099,130
T570	Healthy Start	1,260,917
T571	DMHAS-Disproportionate Share	105,935,000
T572	Connecticut Home Care Program	32,000,000
T573	Human Resource Development-Hispanic	
T574	Programs	37,629
T575	Services to the Elderly	4,588,377
T576	Safety Net Services	3,717,580
T577	Transportation for Employment Independence	
T578	Program	2,613,932
T579	Alzheimer Respite Care	1,120,200
T580	Transitional Rental Assistance	1,148,963
T581	Refunds of Collections	197,000
T582	Services for Persons With Disabilities	832,066
T583	Child Care Services-TANF/CCDBG	98,166,479
T584	Nutrition Assistance	344,158
T585	Housing/Homeless Services	21,888,685
T586	Employment Opportunities	1,254,984
T587	Human Resource Development	1,354,206
T588	Child Day Care	3,245,561
T589	Independent Living Centers	614,319
T590	AIDS Drug Assistance	606,678
T591	Disproportionate Share - Medical Emergency	
T592	Assistance	73,725,000
T593	DSH - Urban Hospitals in Distressed	
T594	Municipalities	26,550,000

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T595	State Administered General Assistance	123,819,761
T596	School Readiness	3,198,048
T597	Connecticut Children's Medical Center	6,750,000
T598	Community Services	1,236,235
T599	Family Grants	484,826
T600	PAYMENTS TO LOCAL GOVERNMENTS	
T601	Child Day Care	3,448,239
T602	Human Resource Development	31,454
T603	Human Resource Development-Hispanic	4,920
T604	Programs	
T605	Teen Pregnancy Prevention	2,063,299
T606	Services to the Elderly	46,774
T607	Housing/Homeless Services	562,806
T608	AGENCY TOTAL	3,804,912,162
T609		
T610	TOTAL	3,804,912,162
T611	HUMAN SERVICES	
T612		
T613	EDUCATION, MUSEUMS, LIBRARIES	
T614		
T615	DEPARTMENT OF EDUCATION	
T616	Personal Services	122,635,374
T617	Other Expenses	13,754,210
T618	Equipment	57,475
T619	Institutes for Educators	135,914
T620	Basic Skills Exam Teachers in Training	1,166,534
T621	Teachers' Standards Implementation Program	3,021,378
T622	Early Childhood Program	2,507,448
T623	Development of Mastery Exams Grades 4, 6 and 8	6,627,644
T624	Primary Mental Health	499,610
T625	Adult Education Action	266,689
T626	Vocational Technical School Textbooks	750,000
T627	Repair of Instructional Equipment	408,415
T628	Minor Repairs to Plant	410,750
T629	Connecticut Pre-Engineering Program	336,870
T630	Jobs for Connecticut Graduates	200,000
T631	Resource Equity Assessment	447,000
T632	OTHER THAN PAYMENTS TO LOCAL	
T633	GOVERNMENTS	

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T634	American School for the Deaf	7,552,977
T635	RESC Leases	1,200,000
T636	Regional Education Services	2,400,000
T637	Omnibus Education Grants State Supported	
T638	Schools	3,129,000
T639	Head Start Services	2,748,150
T640	Head Start Enhancement	1,773,000
T641	Family Resource Centers	5,256,461
T642	Charter Schools	15,971,000
T643	PAYMENTS TO LOCAL GOVERNMENTS	
T644	Vocational Agriculture	2,288,578
T645	Transportation of School Children	43,139,500
T646	Adult Education	17,410,000
T647	Health and Welfare Services Pupils Private	
T648	Schools	3,800,000
T649	Education Equalization Grants	1,538,900,000
T650	Bilingual Education	2,129,033
T651	Priority School Districts	81,154,487
T652	Young Parents Program	221,513
T653	Interdistrict Cooperation	13,573,316
T654	School Breakfast Program	1,481,815
T655	Excess Cost - Student Based	62,700,000
T656	Non-Public School Transportation	4,250,300
T657	School to Work Opportunities	213,750
T658	Youth Service Bureaus	2,781,231
T659	OPEN Choice Program	9,070,000
T660	Lighthouse Schools	300,000
T661	Early Reading Success	2,191,647
T662	Magnet Schools	57,768,158
T663	AGENCY TOTAL	2,036,629,227
T664		
T665	BOARD OF EDUCATION AND SERVICES	
T666	FOR THE BLIND	
T667	Personal Services	4,598,347
T668	Other Expenses	1,484,820
T669	Equipment	1,000
T670	Educational Aid for Blind and Visually	
T671	Handicapped Children	7,103,099
T672	Employment Opportunities	250,000

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T673	OTHER THAN PAYMENTS TO LOCAL	
T674	GOVERNMENTS	
T675	Supplementary Relief and Services	115,425
T676	Vocational Rehabilitation	989,454
T677	Special Training for the Deaf Blind	331,761
T678	Connecticut Radio Information Service	42,253
T679	AGENCY TOTAL	14,916,159
T680		
T681	COMMISSION ON THE DEAF AND HEARING	
T682	IMPAIRED	
T683	Personal Services	766,817
T684	Other Expenses	160,247
T685	Equipment	1,000
T686	Part-Time Interpreters	190,000
T687	AGENCY TOTAL	1,118,064
T688		
T689	STATE LIBRARY	
T690	Personal Services	5,103,435
T691	Other Expenses	748,446
T692	Equipment	1,000
T693	State-Wide Digital Library	1,897,200
T694	Interlibrary Loan Delivery Service	251,722
T695	Legal/Legislative Library Materials	250,000
T696	State-Wide Data Base Program	710,206
T697	OTHER THAN PAYMENTS TO LOCAL	
T698	GOVERNMENTS	
T699	Support Cooperating Library Service Units	600,000
T700	PAYMENTS TO LOCAL GOVERNMENTS	
T701	Grants to Public Libraries	347,109
T702	Connecticard Payments	676,028
T703	AGENCY TOTAL	10,585,146
T704		
T705	DEPARTMENT OF HIGHER EDUCATION	
T706	Personal Services	2,261,540
T707	Other Expenses	185,818
T708	Equipment	1,000
T709	Minority Advancement Program	2,237,021
T710	Alternate Route to Certification	27,033
T711	National Service Act	345,647

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T712	International Initiatives	70,000
T713	Minority Teacher Incentive Program	481,374
T714	Education and Health Initiatives	1,000,000
T715	Financial Aid Database	150,000
T716	OTHER THAN PAYMENTS TO LOCAL	
T717	GOVERNMENTS	
T718	Capitol Scholarship Program	5,120,000
T719	Awards to Children of Deceased/Disabled	
T720	Veterans	4,000
T721	Connecticut Independent College Student Grant	15,067,492
T722	Connecticut Aid for Public College Students	17,539,728
T723	Connecticut Aid to Charter Oak	22,500
T724	AGENCY TOTAL	44,513,153
T725		
T726	UNIVERSITY OF CONNECTICUT	
T727	Operating Expenses	186,251,593
T728	Tuition Freeze	4,741,885
T729	Regional Campus Enhancement	6,645,732
T730	Veterinary Diagnostic Laboratory	50,000
T731	AGENCY TOTAL	197,689,210
T732		
T733	UNIVERSITY OF CONNECTICUT HEALTH	
T734	CENTER	
T735	Operating Expenses	74,981,982
T736	AHEC for Bridgeport	155,707
T737	AGENCY TOTAL	75,137,689
T738		
T739	CHARTER OAK STATE COLLEGE	
T740	Operating Expenses	1,502,666
T741	Distance Learning Consortium	697,008
T742	AGENCY TOTAL	2,199,674
T743		
T744	TEACHERS' RETIREMENT BOARD	
T745	Personal Services	1,550,071
T746	Other Expenses	803,181
T747	Equipment	1,000
T748	OTHER THAN PAYMENTS TO LOCAL	
T749	GOVERNMENTS	
T750	Retirement Contributions	202,908,365

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T751	Retirees Health Service Cost	7,377,825
T752	Municipal Retiree Health Insurance Costs	5,447,989
T753	AGENCY TOTAL	218,088,431
T754		
T755	REGIONAL COMMUNITY - TECHNICAL	
T756	COLLEGES	
T757	Operating Expenses	123,293,990
T758	Tuition Freeze	2,160,925
T759	AGENCY TOTAL	125,454,915
T760		
T761	CONNECTICUT STATE UNIVERSITY	
T762	Operating Expenses	132,723,356
T763	Tuition Freeze	6,561,971
T764	Waterbury-Based Degree Program	851,638
T765	AGENCY TOTAL	140,136,965
T766		
T767	TOTAL	2,866,468,633
T768	EDUCATION, MUSEUMS, LIBRARIES	
T769		
T770	CORRECTIONS	
T771		
T772	DEPARTMENT OF CORRECTION	
T773	Personal Services	346,924,723
T774	Other Expenses	66,061,368
T775	Equipment	85,176
T776	Out of State Beds	33,072,602
T777	Prison Overcrowding	5,000,000
T778	Stress Management	100,000
T779	Workers' Compensation Claims	25,279,484
T780	Inmate Medical Services	76,976,171
T781	OTHER THAN PAYMENTS TO LOCAL	
T782	GOVERNMENTS	
T783	Aid to Paroled and Discharged Inmates	8,750
T784	Legal Services to Prisoners	768,595
T785	Volunteer Services	170,758
T786	Community Support Services	17,292,255
T787	AGENCY TOTAL	571,739,882
T788		
T789	BOARD OF PAROLE	

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T790	Personal Services	5,237,048
T791	Other Expenses	1,314,353
T792	Equipment	100
T793	OTHER THAN PAYMENTS TO LOCAL	
T794	GOVERNMENTS	
T795	Community Support Services	3,511,814
T796	AGENCY TOTAL	10,063,315
T797		
T798	DEPARTMENT OF CHILDREN AND FAMILIES	
T799	Personal Services	209,852,839
T800	Other Expenses	37,558,944
T801	Equipment	1,000
T802	Short Term Residential Treatment	660,861
T803	Substance Abuse Screening	1,689,780
T804	Workers' Compensation Claims	5,841,962
T805	Local Systems of Care	1,771,872
T806	OTHER THAN PAYMENTS TO LOCAL	
T807	GOVERNMENTS	
T808	Health Assessment and Consultation	265,012
T809	Grants for Psychiatric Clinics for Children	12,757,728
T810	Day Treatment Centers for Children	5,372,705
T811	Juvenile Justice Outreach Services	3,058,512
T812	Child Abuse and Neglect Intervention	5,352,332
T813	Community Emergency Services	177,511
T814	Community Based Prevention Programs	2,768,210
T815	Family Violence Outreach and Counseling	501,415
T816	Support for Recovering Families	2,567,924
T817	No Nexus Special Education	7,503,973
T818	Family Preservation Services	6,533,501
T819	Substance Abuse Treatment	3,597,263
T820	Child Welfare Support Services	352,478
T821	Board and Care for Children - Adoption	51,226,493
T822	Board and Care for Children - Foster	78,210,127
T823	Board and Care for Children - Residential	135,012,132
T824	Individualized Family Supports	7,543,980
T825	Community KidCare	14,464,425
T826	Covenant to Care	150,938
T827	Fund Neighborhood Center	100,000
T828	AGENCY TOTAL	594,893,917

T829		
T830	COUNCIL TO ADMINISTER THE CHILDREN'S	
T831	TRUST FUND	
T832	Children's Trust Fund	6,154,127
T833		
T834	TOTAL	1,182,851,241
T835	CORRECTIONS	
T836		
T837	JUDICIAL	
T838		
T839	JUDICIAL DEPARTMENT	
T840	Personal Services	236,604,997
T841	Other Expenses	64,051,609
T842	Equipment	1,698,000
T843	Alternative Incarceration Program	31,798,291
T844	Justice Education Center, Inc.	200,156
T845	Juvenile Alternative Incarceration	20,223,871
T846	Juvenile Justice Centers	2,615,040
T847	Truancy Services	331,565
T848	AGENCY TOTAL	357,523,529
T849		
T850	PUBLIC DEFENDER SERVICES COMMISSION	
T851	Personal Services	25,936,314
T852	Other Expenses	1,332,339
T853	Equipment	1,000
T854	Special Public Defenders - Contractual	2,099,155
T855	Special Public Defenders - Non-Contractual	3,234,779
T856	Expert Witnesses	1,025,896
T857	Training and Education	80,283
T858	AGENCY TOTAL	33,709,766
T859		
T860	TOTAL	391,233,295
T861	JUDICIAL	
T862		
T863	NON-FUNCTIONAL	
T864		
T865	MISCELLANEOUS APPROPRIATION TO THE	
T866	GOVERNOR	
T867	Governor's Contingency Account	17,100

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T868		
T869	DEBT SERVICE - STATE TREASURER	
T870	OTHER THAN PAYMENTS TO LOCAL	
T871	GOVERNMENTS	
T872	Debt Service	1,125,269,834
T873	UConn 2000 - Debt Service	73,413,596
T874	CHEFA Day Care Security	2,500,000
T875	AGENCY TOTAL	1,201,183,430
T876		
T877	RESERVE FOR SALARY ADJUSTMENTS	
T878	Reserve for Salary Adjustments	5,603,000
T879		
T880	WORKERS' COMPENSATION CLAIMS -	
T881	DEPARTMENT OF ADMINISTRATIVE	
T882	SERVICES	
T883	Workers' Compensation Claims	19,911,152
T884		
T885	MISCELLANEOUS APPROPRIATIONS	
T886	ADMINISTERED BY THE COMPTROLLER	
T887		
T888	JUDICIAL REVIEW COUNCIL	
T889	Personal Services	127,300
T890	Other Expenses	29,933
T891	Equipment	1,000
T892	AGENCY TOTAL	158,233
T893		
T894	FIRE TRAINING SCHOOLS	
T895	OTHER THAN PAYMENTS TO LOCAL	
T896	GOVERNMENTS	
T897	Willimantic	80,425
T898	Torrington	55,050
T899	New Haven	36,850
T900	Derby	36,850
T901	Wolcott	48,300
T902	Fairfield	36,850
T903	Hartford	65,230
T904	Middletown	28,610
T905	AGENCY TOTAL	388,165
T906		

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T907	MAINTENANCE OF COUNTY BASE FIRE	
T908	RADIO NETWORK	
T909	OTHER THAN PAYMENTS TO LOCAL	
T910	GOVERNMENTS	
T911	Maintenance of County Base Fire Radio Network	21,850
T912		
T913	MAINTENANCE OF STATE-WIDE FIRE RADIO	
T914	NETWORK	
T915	OTHER THAN PAYMENTS TO LOCAL	
T916	GOVERNMENTS	
T917	Maintenance of State-Wide Fire Radio Network	14,570
T918		
T919	EQUAL GRANTS TO THIRTY-FOUR NON-	
T920	PROFIT GENERAL HOSPITALS	
T921	OTHER THAN PAYMENTS TO LOCAL	
T922	GOVERNMENTS	
T923	Equal Grants to Thirty-Four Non-Profit General	
T924	Hospitals	31
T925		
T926	POLICE ASSOCIATION OF CONNECTICUT	
T927	OTHER THAN PAYMENTS TO LOCAL	
T928	GOVERNMENTS	
T929	Police Association of Connecticut	166,000
T930		
T931	CONNECTICUT STATE FIREFIGHTERS	
T932	ASSOCIATION	
T933	OTHER THAN PAYMENTS TO LOCAL	
T934	GOVERNMENTS	
T935	Connecticut State Firefighters Association	194,711
T936		
T937	INTERSTATE ENVIRONMENTAL	
T938	COMMISSION	
T939	OTHER THAN PAYMENTS TO LOCAL	
T940	GOVERNMENTS	
T941	Interstate Environmental Commission	84,956
T942		
T943	REIMBURSEMENTS TO TOWNS FOR LOSS OF	
T944	TAXES ON STATE PROPERTY	
T945	PAYMENTS TO LOCAL GOVERNMENTS	

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T946	Reimbursement to Towns for Loss of Taxes on	
T947	State Property	69,959,215
T948		
T949	REIMBURSEMENTS TO TOWNS FOR LOSS OF	
T950	TAXES ON PRIVATE TAX-EXEMPT	
T951	PROPERTY	
T952	PAYMENTS TO LOCAL GOVERNMENTS	
T953	Reimbursements to Towns for Loss of Taxes on	
T954	Private Tax-Exempt Property	100,931,737
T955		
T956	UNEMPLOYMENT COMPENSATION	
T957	Other Expenses	5,195,000
T958		
T959	STATE EMPLOYEES RETIREMENT	
T960	CONTRIBUTIONS	
T961	Other Expenses	339,471,159
T962		
T963	HIGHER EDUCATION ALTERNATIVE	
T964	RETIREMENT SYSTEM	
T965	Other Expenses	19,820,000
T966		
T967	PENSIONS AND RETIREMENTS - OTHER	
T968	STATUTORY	
T969	Other Expenses	1,700,000
T970		
T971	JUDGES AND COMPENSATION	
T972	COMMISSIONERS RETIREMENT	
T973	Other Expenses	11,597,773
T974		
T975	INSURANCE - GROUP LIFE	
T976	Other Expenses	4,425,000
T977		
T978	TUITION REIMBURSEMENT - TRAINING AND	
T979	TRAVEL	
T980	Other Current Expenses	2,037,000
T981		
T982	EMPLOYERS SOCIAL SECURITY TAX	
T983	Other Expenses	183,476,000
T984		

T985	STATE EMPLOYEES HEALTH SERVICE COST	
T986	Other Expenses	354,196,500
T987		
T988	RETIRED STATE EMPLOYEES HEALTH	
T989	SERVICE COST	
T990	Other Expenses	294,011,000
T991		
T992	TOTAL	1,387,848,900
T993	MISCELLANEOUS APPROPRIATIONS	
T994	ADMINISTERED BY THE COMPTROLLER	
T995		
T996	TOTAL	2,614,563,582
T997	NON-FUNCTIONAL	
T998		
T999	TOTAL	12,910,181,242
T1000	GENERAL FUND	
T1001		
T1002	LESS:	
T1003		
T1004	Estimated Unallocated Lapses	-79,080,831
T1005	General Personal Services Reduction	-13,000,000
T1006	General Other Expenses Reductions	-11,000,000
T1007	Governor's Early Retirement Incentive Plan	-153,311,400
T1008	Anticipated Health Care Benefit Savings	-35,000,000
T1009		
T1010	NET -	12,618,789,011
T1011	GENERAL FUND	

4       Sec. 2. (Effective July 1, 2003) The following sums are appropriated  
5 for the annual period as indicated and for the purposes described.

T1012	SPECIAL TRANSPORTATION FUND	
T1013		2003-2004
T1014		
T1015		\$
T1016		
T1017	GENERAL GOVERNMENT	
T1018		
T1019	STATE INSURANCE AND RISK	

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T1020	MANAGEMENT BOARD	
T1021	Other Expenses	2,250,000
T1022		
T1023	TOTAL	2,250,000
T1024	GENERAL GOVERNMENT	
T1025		
T1026	REGULATION AND PROTECTION	
T1027		
T1028	DEPARTMENT OF MOTOR VEHICLES	
T1029	Personal Services	36,409,016
T1030	Other Expenses	14,560,443
T1031	Equipment	797,112
T1032	Insurance Enforcement	621,769
T1033	AGENCY TOTAL	52,388,340
T1034		
T1035	TOTAL	52,388,340
T1036	REGULATION AND PROTECTION	
T1037		
T1038	TRANSPORTATION	
T1039		
T1040	DEPARTMENT OF TRANSPORTATION	
T1041	Personal Services	123,890,212
T1042	Other Expenses	31,221,122
T1043	Equipment	1,425,000
T1044	Highway Planning and Research	2,229,998
T1045	Minor Capital Projects	332,500
T1046	Highway & Bridge Renewal-Equipment	3,885,000
T1047	Handicapped Access Program	9,845,711
T1048	Hospital Transit for Dialysis	100,000
T1049	Rail Operations	75,979,134
T1050	Bus Operations	76,503,116
T1051	Dial-A-Ride	2,500,000
T1052	Highway and Bridge Renewal	12,000,000
T1053	PAYMENTS TO LOCAL GOVERNMENTS	
T1054	Town Aid Road Grants	20,000,000
T1055	AGENCY TOTAL	359,911,793
T1056		
T1057	TOTAL	359,911,793
T1058	TRANSPORTATION	

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T1059		
T1060	NON-FUNCTIONAL	
T1061		
T1062	DEBT SERVICE - STATE TREASURER	
T1063	OTHER THAN PAYMENTS TO LOCAL	
T1064	GOVERNMENTS	
T1065	Debt Service	425,943,916
T1066		
T1067	RESERVE FOR SALARY ADJUSTMENTS	
T1068	Reserve for Salary Adjustments	100
T1069		
T1070	WORKERS' COMPENSATION CLAIMS -	
T1071	DEPARTMENT OF ADMINISTRATIVE	
T1072	SERVICES	
T1073	Workers' Compensation Claims	4,263,094
T1074		
T1075	MISCELLANEOUS APPROPRIATIONS	
T1076	ADMINISTERED BY THE COMPTROLLER	
T1077		
T1078	UNEMPLOYMENT COMPENSATION	
T1079	Other Expenses	275,000
T1080		
T1081	STATE EMPLOYEES RETIREMENT	
T1082	CONTRIBUTIONS	
T1083	Other Expenses	44,864,000
T1084		
T1085	INSURANCE - GROUP LIFE	
T1086	Other Expenses	250,000
T1087		
T1088	EMPLOYERS SOCIAL SECURITY TAX	
T1089	Other Expenses	13,095,000
T1090		
T1091	STATE EMPLOYEES HEALTH SERVICE COST	
T1092	Other Expenses	23,947,400
T1093		
T1094	TOTAL	82,431,400
T1095	MISCELLANEOUS APPROPRIATIONS	
T1096	ADMINISTERED BY THE COMPTROLLER	
T1097		

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T1098	TOTAL	512,638,510
T1099	NON-FUNCTIONAL	
T1100		
T1101	TOTAL	927,188,643
T1102	SPECIAL TRANSPORTATION FUND	
T1103		
T1104	LESS:	
T1105		
T1106	Estimated Unallocated Lapses	-10,000,000
T1107	Governor's Early Retirement Incentive Plan	-11,063,700
T1108		
T1109	NET -	906,124,943
T1110	SPECIAL TRANSPORTATION FUND	

6       Sec. 3. (*Effective July 1, 2003*) The following sums are appropriated  
7 for the annual period as indicated and for the purposes described.

T1111	MASHANTUCKET PEQUOT AND MOHEGAN	
T1112	FUND	
T1113		2003-2004
T1114		
T1115		\$
T1116		
T1117	NON-FUNCTIONAL	
T1118		
T1119	MISCELLANEOUS APPROPRIATIONS	
T1120	ADMINISTERED BY THE COMPTROLLER	
T1121		
T1122	MASHANTUCKET PEQUOT AND MOHEGAN	
T1123	FUND GRANT	
T1124	PAYMENTS TO LOCAL GOVERNMENTS	
T1125	Grants to Towns	100,000,000
T1126		
T1127	TOTAL	100,000,000
T1128	MISCELLANEOUS APPROPRIATIONS	
T1129	ADMINISTERED BY THE COMPTROLLER	
T1130		
T1131	TOTAL	100,000,000
T1132	NON-FUNCTIONAL	

T1133		
T1134	TOTAL	100,000,000
T1135	MASHANTUCKET PEQUOT AND MOHEGAN	
T1136	FUND	

8       Sec. 4. (*Effective July 1, 2003*) The following sums are appropriated  
9 for the annual period as indicated and for the purposes described.

T1137	SOLDIERS, SAILORS AND MARINES' FUND	
T1138		
T1139		2003-2004
T1140		
T1141		\$
T1142		
T1143	GENERAL GOVERNMENT	
T1144		
T1145	DEPARTMENT OF VETERANS' AFFAIRS	
T1146	OTHER THAN PAYMENTS TO LOCAL	
T1147	GOVERNMENTS	
T1148	Burial Expenses	1,800
T1149	Headstones	247,500
T1150	AGENCY TOTAL	249,300
T1151		
T1152	TOTAL	249,300
T1153	GENERAL GOVERNMENT	
T1154		
T1155	REGULATION AND PROTECTION	
T1156		
T1157	MILITARY DEPARTMENT	
T1158	Honor Guards	306,803
T1159		
T1160	TOTAL	306,803
T1161	REGULATION AND PROTECTION	
T1162		
T1163	HUMAN SERVICES	
T1164		
T1165	SOLDIERS, SAILORS AND MARINES' FUND	
T1166	Personal Services	708,623
T1167	Other Expenses	398,444

T1168	Equipment	7,725
T1169	Award Payments to Veterans	1,790,000
T1170	AGENCY TOTAL	2,904,792
T1171		
T1172	TOTAL	2,904,792
T1173	HUMAN SERVICES	
T1174		
T1175	TOTAL	3,460,895
T1176	SOLDIERS, SAILORS AND MARINES' FUND	

10       Sec. 5. (*Effective July 1, 2003*) The following sums are appropriated  
 11       for the annual period as indicated and for the purposes described.

T1177	REGIONAL MARKET OPERATION FUND	
T1178		2003-2004
T1179		
T1180		\$
T1181		
T1182	CONSERVATION AND DEVELOPMENT	
T1183		
T1184	DEPARTMENT OF AGRICULTURE	
T1185	Personal Services	440,167
T1186	Other Expenses	342,857
T1187	Equipment	7,000
T1188	AGENCY TOTAL	790,024
T1189		
T1190	TOTAL	790,024
T1191	CONSERVATION AND DEVELOPMENT	
T1192		
T1193	NON-FUNCTIONAL	
T1194		
T1195	DEBT SERVICE - STATE TREASURER	
T1196	OTHER THAN PAYMENTS TO LOCAL	
T1197	GOVERNMENTS	
T1198	Debt Service	150,831
T1199		
T1200	TOTAL	150,831
T1201	NON-FUNCTIONAL	
T1202		

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T1203	TOTAL	940,855
T1204	REGIONAL MARKET OPERATION FUND	

12       Sec. 6. (*Effective July 1, 2003*) The following sums are appropriated  
 13 for the annual period as indicated and for the purposes described.

T1205	BANKING FUND	
T1206		2003-2004
T1207		
T1208		\$
T1209		
T1210	REGULATION AND PROTECTION	
T1211		
T1212	DEPARTMENT OF BANKING	
T1213	Personal Services	8,804,497
T1214	Other Expenses	2,320,050
T1215	Equipment	133,700
T1216	Fringe Benefits	3,593,996
T1217	Indirect Overhead	282,514
T1218	AGENCY TOTAL	15,134,757
T1219		
T1220	TOTAL	15,134,757
T1221	REGULATION AND PROTECTION	
T1222		
T1223	TOTAL	15,134,757
T1224	BANKING FUND	

14       Sec. 7. (*Effective July 1, 2003*) The following sums are appropriated  
 15 for the annual period as indicated and for the purposes described.

T1225	INSURANCE FUND	
T1226		2003-2004
T1227		
T1228		\$
T1229		
T1230	REGULATION AND PROTECTION	
T1231		
T1232	INSURANCE DEPARTMENT	
T1233	Personal Services	11,343,451

T1234	Other Expenses	2,559,161
T1235	Equipment	129,150
T1236	Fringe Benefits	4,571,567
T1237	Indirect Overhead	575,097
T1238	AGENCY TOTAL	19,178,426
T1239		
T1240	OFFICE OF THE MANAGED CARE	
T1241	OMBUDSMAN	
T1242	Personal Services	185,006
T1243	Other Expenses	216,899
T1244	Fringe Benefits	75,501
T1245	Indirect Overhead	1,922
T1246	AGENCY TOTAL	479,328
T1247		
T1248	TOTAL	19,657,754
T1249	REGULATION AND PROTECTION	
T1250		
T1251	TOTAL	19,657,754
T1252	INSURANCE FUND	

16       Sec. 8. (*Effective July 1, 2003*) The following sums are appropriated  
 17       for the annual period as indicated and for the purposes described.

T1253	CONSUMER COUNSEL AND PUBLIC UTILITY	
T1254	CONTROL FUND	
T1255		2003-2004
T1256		
T1257		\$
T1258		
T1259	REGULATION AND PROTECTION	
T1260		
T1261	OFFICE OF CONSUMER COUNSEL	
T1262	Personal Services	1,169,590
T1263	Other Expenses	505,588
T1264	Equipment	14,600
T1265	Fringe Benefits	469,982
T1266	Indirect Overhead	134,436
T1267	AGENCY TOTAL	2,294,196
T1268		

T1269	DEPARTMENT OF PUBLIC UTILITY CONTROL	
T1270	Personal Services	10,569,914
T1271	Other Expenses	2,011,023
T1272	Equipment	141,034
T1273	Fringe Benefits	4,014,938
T1274	Indirect Overhead	301,036
T1275	Nuclear Energy Advisory Council	10,200
T1276	AGENCY TOTAL	17,048,145
T1277		
T1278	TOTAL	19,342,341
T1279	REGULATION AND PROTECTION	
T1280		
T1281	TOTAL	19,342,341
T1282	CONSUMER COUNSEL AND PUBLIC UTILITY	
T1283	CONTROL FUND	

18       Sec. 9. (*Effective July 1, 2003*) The following sums are appropriated  
 19       for the annual period as indicated and for the purposes described.

T1284	WORKERS' COMPENSATION FUND	
T1285		2003-2004
T1286		
T1287		\$
T1288		
T1289		
T1290	REGULATION AND PROTECTION	
T1291		
T1292	LABOR DEPARTMENT	
T1293	Occupational Health Clinics	671,470
T1294		
T1295	WORKERS' COMPENSATION COMMISSION	
T1296	Personal Services	8,605,245
T1297	Other Expenses	3,115,288
T1298	Equipment	146,725
T1299	Criminal Justice Fraud Unit	514,395
T1300	Rehabilitative Services	3,937,357
T1301	Fringe Benefits	3,866,831
T1302	Indirect Overhead	1,578,027
T1303	AGENCY TOTAL	21,763,868

T1304		
T1305	TOTAL	22,435,338
T1306	REGULATION AND PROTECTION	
T1307		
T1308	TOTAL	22,435,338
T1309	WORKERS' COMPENSATION FUND	

20       Sec. 10. (*Effective July 1, 2003*) The following sums are appropriated  
 21       for the annual period as indicated and for the purposes described.

T1310	CRIMINAL INJURIES COMPENSATION FUND	
T1311		2003-2004
T1312		
T1313		\$
T1314		
T1315	JUDICIAL	
T1316		
T1317	JUDICIAL DEPARTMENT	
T1318	Criminal Injuries Compensation	1,425,000
T1319		
T1320	TOTAL	1,425,000
T1321	JUDICIAL	
T1322		
T1323	TOTAL	1,425,000
T1324	CRIMINAL INJURIES COMPENSATION FUND	

22       Sec. 11. (*Effective July 1, 2003*) The following sums are appropriated  
 23       for the annual period as indicated and for the purposes described.

T1325	GENERAL FUND	
T1326		2004-2005
T1327		
T1328		\$
T1329	LEGISLATIVE	
T1330		
T1331	LEGISLATIVE MANAGEMENT	
T1332	Personal Services	36,033,256
T1333	Other Expenses	14,910,176
T1334	Equipment	732,500

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T1335	CTN	1,591,350
T1336	Minor Capital Improvements	900,000
T1337	Interim Committee Staffing	473,000
T1338	Interim Salary/Caucus Offices	376,000
T1339	OTHER THAN PAYMENTS TO LOCAL	
T1340	GOVERNMENTS	
T1341	Interstate Conference Fund	283,000
T1342	AGENCY TOTAL	55,299,282
T1343		
T1344	AUDITORS OF PUBLIC ACCOUNTS	
T1345	Personal Services	9,478,709
T1346	Other Expenses	695,107
T1347	Equipment	163,000
T1348	AGENCY TOTAL	10,336,816
T1349		
T1350	COMMISSION ON THE STATUS OF WOMEN	
T1351	Personal Services	550,690
T1352	Other Expenses	141,000
T1353	Equipment	3,000
T1354	AGENCY TOTAL	694,690
T1355		
T1356	COMMISSION ON CHILDREN	
T1357	Personal Services	616,995
T1358	Other Expenses	96,991
T1359	Equipment	3,000
T1360	Social Health Index	40,000
T1361	AGENCY TOTAL	756,986
T1362		
T1363	LATINO AND PUERTO RICAN AFFAIRS	
T1364	COMMISSION	
T1365	Personal Services	348,126
T1366	Other Expenses	105,180
T1367	Equipment	5,250
T1368	AGENCY TOTAL	458,556
T1369		
T1370	AFRICAN-AMERICAN AFFAIRS COMMISSION	
T1371	Personal Services	279,899
T1372	Other Expenses	82,494
T1373	Equipment	3,000

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T1374	AGENCY TOTAL	365,393
T1375		
T1376	TOTAL	67,911,723
T1377	LEGISLATIVE	
T1378		
T1379	GENERAL GOVERNMENT	
T1380		
T1381	GOVERNOR'S OFFICE	
T1382	Personal Services	2,281,891
T1383	Other Expenses	265,720
T1384	Equipment	100
T1385	OTHER THAN PAYMENTS TO LOCAL	
T1386	GOVERNMENTS	
T1387	New England Governors' Conference	148,687
T1388	National Governors' Association	92,770
T1389	AGENCY TOTAL	2,789,168
T1390		
T1391	SECRETARY OF THE STATE	
T1392	Personal Services	2,535,750
T1393	Other Expenses	1,303,509
T1394	Equipment	1,000
T1395	AGENCY TOTAL	3,840,259
T1396		
T1397	LIEUTENANT GOVERNOR'S OFFICE	
T1398	Personal Services	415,711
T1399	Other Expenses	46,520
T1400	Equipment	100
T1401	AGENCY TOTAL	462,331
T1402		
T1403	ELECTIONS ENFORCEMENT COMMISSION	
T1404	Personal Services	730,684
T1405	Other Expenses	67,107
T1406	Equipment	1,000
T1407	AGENCY TOTAL	798,791
T1408		
T1409	ETHICS COMMISSION	
T1410	Personal Services	575,968
T1411	Other Expenses	102,895
T1412	Equipment	100

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T1413	Lobbyist Electronic Filing Program	42,000
T1414	AGENCY TOTAL	720,963
T1415		
T1416	FREEDOM OF INFORMATION COMMISSION	
T1417	Personal Services	1,113,749
T1418	Other Expenses	120,809
T1419	Equipment	1,000
T1420	AGENCY TOTAL	1,235,558
T1421		
T1422	JUDICIAL SELECTION COMMISSION	
T1423	Personal Services	81,897
T1424	Other Expenses	19,691
T1425	Equipment	100
T1426	AGENCY TOTAL	101,688
T1427		
T1428	STATE PROPERTIES REVIEW BOARD	
T1429	Personal Services	285,226
T1430	Other Expenses	178,294
T1431	Equipment	1,000
T1432	AGENCY TOTAL	464,520
T1433		
T1434	STATE TREASURER	
T1435	Personal Services	3,929,565
T1436	Other Expenses	382,227
T1437	Equipment	100
T1438	AGENCY TOTAL	4,311,892
T1439		
T1440	STATE COMPROLLER	
T1441	Personal Services	15,681,739
T1442	Other Expenses	2,988,283
T1443	Equipment	100
T1444	OTHER THAN PAYMENTS TO LOCAL	
T1445	GOVERNMENTS	
T1446	Governmental Accounting Standards Board	19,570
T1447	AGENCY TOTAL	18,689,692
T1448		
T1449	DEPARTMENT OF REVENUE SERVICES	
T1450	Personal Services	49,814,910
T1451	Other Expenses	10,902,083

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T1452	Equipment	2,900
T1453	Collection and Litigation Contingency Fund	425,767
T1454	AGENCY TOTAL	61,145,660
T1455		
T1456	DIVISION OF SPECIAL REVENUE	
T1457	Personal Services	7,276,450
T1458	Other Expenses	1,327,576
T1459	Equipment	100
T1460	AGENCY TOTAL	8,604,126
T1461		
T1462	STATE INSURANCE AND RISK	
T1463	MANAGEMENT BOARD	
T1464	Personal Services	233,071
T1465	Other Expenses	15,747,898
T1466	Equipment	1,000
T1467	Surety Bonds for State Officials and Employees	284,350
T1468	AGENCY TOTAL	16,266,319
T1469		
T1470	GAMING POLICY BOARD	
T1471	Other Expenses	3,230
T1472		
T1473	OFFICE OF POLICY AND MANAGEMENT	
T1474	Personal Services	14,327,452
T1475	Other Expenses	2,101,556
T1476	Equipment	1,000
T1477	Automated Budget System and Data Base Link	98,538
T1478	Drugs Don't Work	150,000
T1479	Leadership, Education, Athletics in Partnership	
T1480	(LEAP)	1,200,000
T1481	Children and Youth Program Development	250,000
T1482	Cash Management Improvement Act	100
T1483	Justice Assistance Grants	3,514,514
T1484	Neighborhood Youth Centers	584,611
T1485	Boys and Girls Club	160,000
T1486	International Festival of Arts and Ideas	1,125,000
T1487	OTHER THAN PAYMENTS TO LOCAL	
T1488	GOVERNMENTS	
T1489	Tax Relief for Elderly Renters	14,530,320
T1490	PAYMENTS TO LOCAL GOVERNMENTS	

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T1491	Reimbursement Property Tax - Disability	
T1492	Exemption	477,500
T1493	Distressed Municipalities	11,262,440
T1494	Property Tax Relief Elderly Circuit Breaker	24,772,000
T1495	Property Tax Relief Elderly Freeze Program	1,950,000
T1496	Property Tax Relief for Veterans	8,015,000
T1497	Drug Enforcement Program	1,850,000
T1498	P.I.L.O.T. - New Manufacturing Machinery and	
T1499	Equipment	57,729,721
T1500	Interlocal Agreements	25,000
T1501	Capital City Economic Development	712,500
T1502	Waste Water Treatment Facility Host Town Grant	250,000
T1503	AGENCY TOTAL	145,087,252
T1504		
T1505	DEPARTMENT OF VETERANS' AFFAIRS	
T1506	Personal Services	23,126,536
T1507	Other Expenses	6,756,909
T1508	Equipment	1,000
T1509	AGENCY TOTAL	29,884,445
T1510		
T1511	OFFICE OF WORKFORCE COMPETITIVENESS	
T1512	Personal Services	532,573
T1513	Other Expenses	512,637
T1514	Equipment	1,800
T1515	CETC Workforce	2,487,590
T1516	AGENCY TOTAL	3,534,600
T1517		
T1518	DEPARTMENT OF ADMINISTRATIVE	
T1519	SERVICES	
T1520	Personal Services	18,717,663
T1521	Other Expenses	2,523,463
T1522	Equipment	1,000
T1523	Loss Control Risk Management	409,157
T1524	Employees' Review Board	52,630
T1525	Quality of Work-Life	350,000
T1526	Refunds of Collections	49,400
T1527	W. C. Administrator	5,322,486
T1528	Hospital Billing System	131,005
T1529	AGENCY TOTAL	27,556,804

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T1530		
T1531	DEPARTMENT OF INFORMATION	
T1532	TECHNOLOGY	
T1533	Personal Services	1,677,197
T1534	Other Expenses	4,730,897
T1535	Equipment	100
T1536	Automated Personnel System	1,548,109
T1537	Commission for Educational Technology	100,000
T1538	AGENCY TOTAL	8,056,303
T1539		
T1540	DEPARTMENT OF PUBLIC WORKS	
T1541	Personal Services	6,812,834
T1542	Other Expenses	17,382,866
T1543	Equipment	1,000
T1544	Management Services	4,533,683
T1545	Rents and Moving	7,886,517
T1546	Capitol Day Care Center	109,250
T1547	Facilities Design Expenses	5,085,643
T1548	AGENCY TOTAL	41,811,793
T1549		
T1550	ATTORNEY GENERAL	
T1551	Personal Services	28,113,843
T1552	Other Expenses	1,568,228
T1553	Equipment	100
T1554	AGENCY TOTAL	29,682,171
T1555		
T1556	OFFICE OF THE CLAIMS COMMISSIONER	
T1557	Personal Services	252,194
T1558	Other Expenses	51,258
T1559	Equipment	100
T1560	Adjudicated Claims	115,000
T1561	AGENCY TOTAL	418,552
T1562		
T1563	DIVISION OF CRIMINAL JUSTICE	
T1564	Personal Services	36,783,805
T1565	Other Expenses	2,648,179
T1566	Equipment	1,000
T1567	Forensic Sex Evidence Exams	506,593
T1568	Witness Protection	372,913

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T1569	Training and Education	84,685
T1570	Expert Witnesses	240,150
T1571	Medicaid Fraud Control	728,311
T1572	AGENCY TOTAL	41,365,636
T1573		
T1574	CRIMINAL JUSTICE COMMISSION	
T1575	Other Expenses	1,136
T1576		
T1577	STATE MARSHAL COMMISSION	
T1578	Personal Services	102,442
T1579	Other Expenses	52,250
T1580	Equipment	100
T1581	AGENCY TOTAL	154,792
T1582		
T1583	TOTAL	446,987,681
T1584	GENERAL GOVERNMENT	
T1585		
T1586	REGULATION AND PROTECTION	
T1587		
T1588	DEPARTMENT OF PUBLIC SAFETY	
T1589	Personal Services	112,528,332
T1590	Other Expenses	21,048,648
T1591	Equipment	1,000
T1592	Stress Reduction	53,354
T1593	Fleet Purchase	6,039,928
T1594	Workers' Compensation Claims	2,956,956
T1595	OTHER THAN PAYMENTS TO LOCAL	
T1596	GOVERNMENTS	
T1597	Civil Air Patrol	36,758
T1598	AGENCY TOTAL	142,664,976
T1599		
T1600	POLICE OFFICER STANDARDS AND	
T1601	TRAINING COUNCIL	
T1602	Personal Services	1,688,322
T1603	Other Expenses	922,089
T1604	Equipment	1,000
T1605	AGENCY TOTAL	2,611,411
T1606		
T1607	BOARD OF FIREARMS PERMIT EXAMINERS	

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T1608	Personal Services	69,332
T1609	Other Expenses	36,215
T1610	Equipment	100
T1611	AGENCY TOTAL	105,647
T1612		
T1613	MILITARY DEPARTMENT	
T1614	Personal Services	4,342,605
T1615	Other Expenses	2,075,898
T1616	Equipment	1,000
T1617	AGENCY TOTAL	6,419,503
T1618		
T1619	COMMISSION ON FIRE PREVENTION AND	
T1620	CONTROL	
T1621	Personal Services	1,681,366
T1622	Other Expenses	615,168
T1623	Equipment	100
T1624	OTHER THAN PAYMENTS TO LOCAL	
T1625	GOVERNMENTS	
T1626	Payments to Volunteer Fire Companies	100,000
T1627	AGENCY TOTAL	2,396,634
T1628		
T1629	DEPARTMENT OF CONSUMER PROTECTION	
T1630	Personal Services	9,914,220
T1631	Other Expenses	1,343,307
T1632	Equipment	100
T1633	AGENCY TOTAL	11,257,627
T1634		
T1635	LABOR DEPARTMENT	
T1636	Personal Services	7,992,687
T1637	Other Expenses	1,356,229
T1638	Equipment	2,000
T1639	Workforce Investment Act	19,287,923
T1640	Workforce Investment Act Business System	433,000
T1641	Vocational and Manpower Training	800,000
T1642	Summer Youth Employment	621,656
T1643	Jobs First Employment Services	15,136,998
T1644	AGENCY TOTAL	45,630,493
T1645		
T1646	OFFICE OF VICTIM ADVOCATE	

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T1647	Personal Services	190,519
T1648	Other Expenses	33,123
T1649	Equipment	100
T1650	AGENCY TOTAL	223,742
T1651		
T1652	COMMISSION ON HUMAN RIGHTS AND	
T1653	OPPORTUNITIES	
T1654	Personal Services	6,000,581
T1655	Other Expenses	596,132
T1656	Equipment	950
T1657	Martin Luther King, Jr. Commission	6,650
T1658	AGENCY TOTAL	6,604,313
T1659		
T1660	OFFICE OF PROTECTION AND ADVOCACY	
T1661	FOR PERSONS WITH DISABILITIES	
T1662	Personal Services	2,114,994
T1663	Other Expenses	420,282
T1664	Equipment	950
T1665	AGENCY TOTAL	2,536,226
T1666		
T1667	OFFICE OF THE CHILD ADVOCATE	
T1668	Personal Services	471,928
T1669	Other Expenses	74,485
T1670	Equipment	100
T1671	Child Fatality Review Panel	69,366
T1672	AGENCY TOTAL	615,879
T1673		
T1674	TOTAL	221,066,451
T1675	REGULATION AND PROTECTION	
T1676		
T1677	CONSERVATION AND DEVELOPMENT	
T1678		
T1679	DEPARTMENT OF AGRICULTURE	
T1680	Personal Services	3,727,853
T1681	Other Expenses	732,694
T1682	Oyster Program	93,575
T1683	CT Seafood Advisory Council	50,000
T1684	Vibrio Bacterium Program	10,000
T1685	Connecticut Wine Council	50,000

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T1686	OTHER THAN PAYMENTS TO LOCAL	
T1687	GOVERNMENTS	
T1688	WIC Program for Fresh Produce for Seniors	88,267
T1689	Collection of Agricultural Statistics	1,200
T1690	Tuberculosis and Brucellosis Indemnity	1,000
T1691	Exhibits and Demonstrations	5,600
T1692	Connecticut Grown Product Promotion	15,000
T1693	WIC Coupon Program for Fresh Produce	84,090
T1694	AGENCY TOTAL	4,859,279
T1695		
T1696	DEPARTMENT OF ENVIRONMENTAL	
T1697	PROTECTION	
T1698	Personal Services	32,839,144
T1699	Other Expenses	3,362,299
T1700	Equipment	100
T1701	Stream Gaging	157,600
T1702	Mosquito Control	352,717
T1703	State Superfund Site Maintenance	391,000
T1704	Laboratory Fees	275,875
T1705	Dam Maintenance	129,314
T1706	Long Island Sound Research Fund	1,000
T1707	Emergency Response Commission	144,439
T1708	OTHER THAN PAYMENTS TO LOCAL	
T1709	GOVERNMENTS	
T1710	Soil Conservation Districts	1,040
T1711	Agreement USGS-Geological Investigation	47,000
T1712	Agreement USGS-Hydrological Study	122,770
T1713	New England Interstate Water Pollution	8,400
T1714	Commission	
T1715	Northeast Interstate Forest Fire Compact	2,040
T1716	Connecticut River Valley Flood Control	
T1717	Commission	40,200
T1718	Thames River Valley Flood Control Commission	50,200
T1719	Environmental Review Teams	1,000
T1720	Agreement USGS-Water Quality Stream	170,119
T1721	Monitoring	
T1722	AGENCY TOTAL	38,096,257
T1723		
T1724	COUNCIL ON ENVIRONMENTAL QUALITY	

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T1725	Personal Services	145,544
T1726	Other Expenses	6,147
T1727	AGENCY TOTAL	151,691
T1728		
T1729	DEPARTMENT OF ECONOMIC AND	
T1730	COMMUNITY DEVELOPMENT	
T1731	Personal Services	6,784,057
T1732	Other Expenses	2,356,375
T1733	Equipment	1,000
T1734	Elderly Rental Registry and Counselors	617,654
T1735	Cluster Initiative	892,348
T1736	Amistad	100,000
T1737	OTHER THAN PAYMENTS TO LOCAL	
T1738	GOVERNMENTS	
T1739	Entrepreneurial Centers	150,000
T1740	Subsidized Assisted Living Demonstration	2,014,300
T1741	Congregate Facilities Operation Costs	5,258,151
T1742	Housing Assistance and Counseling Program	378,903
T1743	Elderly Congregate Rent Subsidy	1,523,004
T1744	PAYMENTS TO LOCAL GOVERNMENTS	
T1745	Tax Abatement	2,131,112
T1746	Payment in Lieu of Taxes	2,755,000
T1747	AGENCY TOTAL	24,961,904
T1748		
T1749	AGRICULTURAL EXPERIMENT STATION	
T1750	Personal Services	5,526,402
T1751	Other Expenses	457,006
T1752	Equipment	1,000
T1753	Mosquito Control	209,463
T1754	Wildlife Disease Prevention	74,000
T1755	AGENCY TOTAL	6,267,871
T1756		
T1757	TOTAL	74,337,002
T1758	CONSERVATION AND DEVELOPMENT	
T1759		
T1760	HEALTH AND HOSPITALS	
T1761		
T1762	DEPARTMENT OF PUBLIC HEALTH	
T1763	Personal Services	29,290,070

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T1764	Other Expenses	6,375,410
T1765	Equipment	700
T1766	Needle and Syringe Exchange Program	332,790
T1767	Community Services Support for Persons With	
T1768	AIDS	197,652
T1769	Children's Health Initiatives	1,068,323
T1770	Childhood Lead Poisoning	231,470
T1771	AIDS Services	3,994,497
T1772	Breast and Cervical Cancer Detection and	
T1773	Treatment	1,685,345
T1774	Services for Children Affected by AIDS	262,301
T1775	Children with Special Health Care Needs	982,044
T1776	Medicaid Administration	3,942,220
T1777	OTHER THAN PAYMENTS TO LOCAL	
T1778	GOVERNMENTS	
T1779	Community Health Services	5,549,762
T1780	Emergency Medical Services Training	32,197
T1781	Emergency Medical Services Regional Offices	500,615
T1782	Rape Crisis	423,609
T1783	X-Ray Screening and Tuberculosis Care	690,450
T1784	Genetic Diseases Programs	491,467
T1785	Loan Repayment Program	122,620
T1786	PAYMENTS TO LOCAL GOVERNMENTS	
T1787	Local and District Departments of Health	4,752,826
T1788	Venereal Disease Control	215,239
T1789	School Based Health Clinics	6,063,399
T1790	AGENCY TOTAL	67,205,006
T1791		
T1792	OFFICE OF HEALTH CARE ACCESS	
T1793	Personal Services	1,807,533
T1794	Other Expenses	384,613
T1795	AGENCY TOTAL	2,192,146
T1796		
T1797	OFFICE OF THE CHIEF MEDICAL EXAMINER	
T1798	Personal Services	3,879,013
T1799	Other Expenses	608,594
T1800	Equipment	1,000
T1801	Medicolegal Investigations	651,085
T1802	AGENCY TOTAL	5,139,692

T1803		
T1804	DEPARTMENT OF MENTAL RETARDATION	
T1805	Personal Services	288,258,816
T1806	Other Expenses	23,289,806
T1807	Equipment	1,000
T1808	Human Resource Development	231,358
T1809	Family Support Grants	993,062
T1810	Pilot Program for Client Services	2,295,267
T1811	Cooperative Placements Program	17,890,419
T1812	Clinical Services	4,362,653
T1813	Early Intervention	24,434,350
T1814	Temporary Support Services	204,973
T1815	Community Temporary Support Services	67,315
T1816	Community Respite Care Programs	330,345
T1817	Workers' Compensation Claims	14,061,604
T1818	New Placements	6,000,000
T1819	OTHER THAN PAYMENTS TO LOCAL	
T1820	GOVERNMENTS	
T1821	Rent Subsidy Program	2,676,851
T1822	Respite Care	2,082,060
T1823	Family Reunion Program	137,900
T1824	Employment Opportunities and Day Services	118,621,119
T1825	Family Placements	1,881,107
T1826	Emergency Placements	3,717,162
T1827	Community Residential Services	250,490,805
T1828	AGENCY TOTAL	762,027,972
T1829		
T1830	DEPARTMENT OF MENTAL HEALTH AND	
T1831	ADDICTION SERVICES	
T1832	Personal Services	165,576,820
T1833	Other Expenses	26,602,744
T1834	Equipment	1,000
T1835	Housing Supports and Services	6,083,597
T1836	Managed Service System	24,012,441
T1837	Behavioral Health Medications	6,289,095
T1838	Legal Services	402,955
T1839	Connecticut Mental Health Center	7,436,103
T1840	Capitol Region Mental Health Center	340,408
T1841	Professional Services	4,843,898

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T1842	Regional Action Councils	275,498
T1843	General Assistance Managed Care	76,467,681
T1844	Workers' Compensation Claims	7,926,261
T1845	Nursing Home Screening	489,474
T1846	Special Populations	21,920,731
T1847	TBI Community Services	5,227,093
T1848	Transitional Youth	3,465,792
T1849	Jail Diversion	3,541,015
T1850	OTHER THAN PAYMENTS TO LOCAL	
T1851	GOVERNMENTS	
T1852	Grants for Substance Abuse Services	20,726,397
T1853	Grants for Mental Health Services	75,160,536
T1854	Employment Opportunities	9,784,737
T1855	AGENCY TOTAL	466,574,276
T1856		
T1857	PSYCHIATRIC SECURITY REVIEW BOARD	
T1858	Personal Services	286,093
T1859	Other Expenses	50,522
T1860	AGENCY TOTAL	336,615
T1861		
T1862	TOTAL	1,303,475,707
T1863	HEALTH AND HOSPITALS	
T1864		
T1865	HUMAN SERVICES	
T1866		
T1867	DEPARTMENT OF SOCIAL SERVICES	
T1868	Personal Services	101,643,894
T1869	Other Expenses	86,553,045
T1870	Equipment	1,000
T1871	Children's Health Council	1,000,000
T1872	HUSKY Outreach	720,000
T1873	Genetic Tests in Paternity Actions	194,225
T1874	State Food Stamp Supplement	898,890
T1875	Day Care Projects	676,264
T1876	Commission on Aging	116,920
T1877	HUSKY Program	24,076,665
T1878	Behavioral Health Partnership	200,000,000
T1879	OTHER THAN PAYMENTS TO LOCAL	
T1880	GOVERNMENTS	

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T1881	Vocational Rehabilitation	6,962,451
T1882	Medicaid	2,740,244,410
T1883	Lifestar Helicopter	1,308,625
T1884	Old Age Assistance	33,278,112
T1885	Aid to the Blind	663,978
T1886	Aid to the Disabled	62,562,865
T1887	Temporary Assistance to Families - TANF	125,270,733
T1888	Adjustment of Recoveries	73,875
T1889	Emergency Assistance	500
T1890	Food Stamp Training Expenses	128,838
T1891	Connecticut Pharmaceutical Assistance Contract	
T1892	to the Elderly	73,542,896
T1893	Healthy Start	1,260,917
T1894	DMHAS-Disproportionate Share	105,935,000
T1895	Connecticut Home Care Program	33,900,000
T1896	Human Resource Development-Hispanic	
T1897	Programs	37,629
T1898	Services to the Elderly	4,588,377
T1899	Safety Net Services	3,717,580
T1900	Transportation for Employment Independence	
T1901	Program	2,613,932
T1902	Alzheimer Respite Care	1,120,200
T1903	Transitional Rental Assistance	1,148,963
T1904	Refunds of Collections	197,000
T1905	Services for Persons With Disabilities	832,066
T1906	Child Care Services-TANF/CCDBG	92,299,778
T1907	Nutrition Assistance	344,158
T1908	Housing/Homeless Services	21,888,685
T1909	Employment Opportunities	1,254,984
T1910	Human Resource Development	1,354,206
T1911	Child Day Care	3,245,561
T1912	Independent Living Centers	614,319
T1913	AIDS Drug Assistance	606,678
T1914	Disproportionate Share - Medical Emergency	
T1915	Assistance	73,725,000
T1916	DSH - Urban Hospitals in Distressed	
T1917	Municipalities	26,550,000
T1918	State Administered General Assistance	121,090,000
T1919	School Readiness	3,198,048

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T1920	Connecticut Children's Medical Center	6,750,000
T1921	Community Services	1,236,235
T1922	Family Grants	484,826
T1923	PAYMENTS TO LOCAL GOVERNMENTS	
T1924	Child Day Care	3,448,239
T1925	Human Resource Development	31,454
T1926	Human Resource Development-Hispanic	
T1927	Programs	4,920
T1928	Teen Pregnancy Prevention	2,063,299
T1929	Services to the Elderly	46,774
T1930	Housing/Homeless Services	562,806
T1931	AGENCY TOTAL	3,976,069,820
T1932		
T1933	TOTAL	3,976,069,820
T1934	HUMAN SERVICES	
T1935		
T1936	EDUCATION, MUSEUMS, LIBRARIES	
T1937		
T1938	DEPARTMENT OF EDUCATION	
T1939	Personal Services	125,373,415
T1940	Other Expenses	14,035,960
T1941	Equipment	57,475
T1942	Institutes for Educators	135,914
T1943	Basic Skills Exam Teachers in Training	1,205,210
T1944	Teachers' Standards Implementation Program	3,026,824
T1945	Early Childhood Program	2,516,548
T1946	Development of Mastery Exams Grades 4, 6 and 8	6,822,705
T1947	Primary Mental Health	499,610
T1948	Adult Education Action	266,689
T1949	Vocational Technical School Textbooks	750,000
T1950	Repair of Instructional Equipment	408,415
T1951	Minor Repairs to Plant	410,750
T1952	Connecticut Pre-Engineering Program	336,870
T1953	Jobs for Connecticut Graduates	200,000
T1954	Resource Equity Assessment	447,000
T1955	OTHER THAN PAYMENTS TO LOCAL	
T1956	GOVERNMENTS	
T1957	American School for the Deaf	7,609,202
T1958	RESC Leases	1,200,000

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T1959	Regional Education Services	2,400,000
T1960	Omnibus Education Grants State Supported	
T1961	Schools	3,154,000
T1962	Head Start Services	2,748,150
T1963	Head Start Enhancement	1,773,000
T1964	Family Resource Centers	5,256,461
T1965	Charter Schools	16,832,000
T1966	PAYMENTS TO LOCAL GOVERNMENTS	
T1967	Vocational Agriculture	2,288,578
T1968	Transportation of School Children	43,139,500
T1969	Adult Education	17,410,000
T1970	Health and Welfare Services Pupils Private	
T1971	Schools	3,800,000
T1972	Education Equalization Grants	1,538,900,000
T1973	Bilingual Education	2,129,033
T1974	Priority School Districts	81,154,487
T1975	Young Parents Program	221,513
T1976	Interdistrict Cooperation	14,196,369
T1977	School Breakfast Program	1,481,815
T1978	Excess Cost - Student Based	62,700,000
T1979	Non-Public School Transportation	4,250,300
T1980	School to Work Opportunities	213,750
T1981	Youth Service Bureaus	2,781,231
T1982	OPEN Choice Program	10,640,000
T1983	Lighthouse Schools	300,000
T1984	Early Reading Success	2,191,647
T1985	Magnet Schools	71,639,217
T1986	AGENCY TOTAL	2,056,903,638
T1987		
T1988	BOARD OF EDUCATION AND SERVICES	
T1989	FOR THE BLIND	
T1990	Personal Services	4,777,933
T1991	Other Expenses	1,484,820
T1992	Equipment	1,000
T1993	Educational Aid for Blind and Visually	
T1994	Handicapped Children	7,103,099
T1995	Employment Opportunities	250,000
T1996	OTHER THAN PAYMENTS TO LOCAL	
T1997	GOVERNMENTS	

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T1998	Supplementary Relief and Services	115,425
T1999	Vocational Rehabilitation	989,454
T2000	Special Training for the Deaf Blind	331,761
T2001	Connecticut Radio Information Service	42,253
T2002	AGENCY TOTAL	15,095,745
T2003		
T2004	COMMISSION ON THE DEAF AND HEARING	
T2005	IMPAIRED	
T2006	Personal Services	803,663
T2007	Other Expenses	160,247
T2008	Equipment	1,000
T2009	Part-Time Interpreters	190,000
T2010	AGENCY TOTAL	1,154,910
T2011		
T2012	STATE LIBRARY	
T2013	Personal Services	5,142,147
T2014	Other Expenses	747,310
T2015	Equipment	1,000
T2016	State-Wide Digital Library	1,894,322
T2017	Interlibrary Loan Delivery Service	251,722
T2018	Legal/Legislative Library Materials	250,000
T2019	State-Wide Data Base Program	710,206
T2020	OTHER THAN PAYMENTS TO LOCAL	
T2021	GOVERNMENTS	
T2022	Support Cooperating Library Service Units	600,000
T2023	PAYMENTS TO LOCAL GOVERNMENTS	
T2024	Grants to Public Libraries	347,109
T2025	Connecticard Payments	676,028
T2026	AGENCY TOTAL	10,619,844
T2027		
T2028	DEPARTMENT OF HIGHER EDUCATION	
T2029	Personal Services	2,300,219
T2030	Other Expenses	185,818
T2031	Equipment	1,000
T2032	Minority Advancement Program	2,237,021
T2033	Alternate Route to Certification	27,033
T2034	National Service Act	345,647
T2035	International Initiatives	70,000
T2036	Minority Teacher Incentive Program	481,374

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T2037	Education and Health Initiatives	1,000,000
T2038	Financial Aid Database	150,000
T2039	OTHER THAN PAYMENTS TO LOCAL	
T2040	GOVERNMENTS	
T2041	Capitol Scholarship Program	5,120,000
T2042	Awards to Children of Deceased/Disabled	
T2043	Veterans	4,000
T2044	Connecticut Independent College Student Grant	15,067,492
T2045	Connecticut Aid for Public College Students	17,539,728
T2046	Connecticut Aid to Charter Oak	22,500
T2047	AGENCY TOTAL	44,551,832
T2048		
T2049	UNIVERSITY OF CONNECTICUT	
T2050	Operating Expenses	190,277,236
T2051	Tuition Freeze	4,741,885
T2052	Regional Campus Enhancement	6,995,798
T2053	Veterinary Diagnostic Laboratory	50,000
T2054	AGENCY TOTAL	202,064,919
T2055		
T2056	UNIVERSITY OF CONNECTICUT HEALTH	
T2057	CENTER	
T2058	Operating Expenses	76,428,809
T2059	AHEC for Bridgeport	155,707
T2060	AGENCY TOTAL	76,584,516
T2061		
T2062	CHARTER OAK STATE COLLEGE	
T2063	Operating Expenses	1,577,489
T2064	Distance Learning Consortium	720,372
T2065	AGENCY TOTAL	2,297,861
T2066		
T2067	TEACHERS' RETIREMENT BOARD	
T2068	Personal Services	1,574,222
T2069	Other Expenses	830,281
T2070	Equipment	1,000
T2071	OTHER THAN PAYMENTS TO LOCAL	
T2072	GOVERNMENTS	
T2073	Retirement Contributions	211,024,699
T2074	Retirees Health Service Cost	8,507,609
T2075	Municipal Retiree Health Insurance Costs	5,775,000

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T2076	AGENCY TOTAL	227,712,811
T2077		
T2078	REGIONAL COMMUNITY - TECHNICAL	
T2079	COLLEGES	
T2080	Operating Expenses	124,227,024
T2081	Tuition Freeze	2,160,925
T2082	AGENCY TOTAL	126,387,949
T2083		
T2084	CONNECTICUT STATE UNIVERSITY	
T2085	Operating Expenses	133,725,042
T2086	Tuition Freeze	6,561,971
T2087	Waterbury-Based Degree Program	887,866
T2088	AGENCY TOTAL	141,174,879
T2089		
T2090	TOTAL	2,904,548,904
T2091	EDUCATION, MUSEUMS, LIBRARIES	
T2092		
T2093	CORRECTIONS	
T2094		
T2095	DEPARTMENT OF CORRECTION	
T2096	Personal Services	348,838,878
T2097	Other Expenses	67,371,792
T2098	Equipment	57,164
T2099	Out of State Beds	36,752,665
T2100	Prison Overcrowding	5,000,000
T2101	Workers' Compensation Claims	27,489,315
T2102	Inmate Medical Services	80,806,317
T2103	OTHER THAN PAYMENTS TO LOCAL	
T2104	GOVERNMENTS	
T2105	Aid to Paroled and Discharged Inmates	8,750
T2106	Legal Services to Prisoners	768,595
T2107	Volunteer Services	170,758
T2108	Community Support Services	17,416,898
T2109	AGENCY TOTAL	584,681,132
T2110		
T2111	BOARD OF PAROLE	
T2112	Personal Services	5,340,970
T2113	Other Expenses	1,314,353
T2114	Equipment	100

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T2115	OTHER THAN PAYMENTS TO LOCAL	
T2116	GOVERNMENTS	
T2117	Community Support Services	3,537,956
T2118	AGENCY TOTAL	10,193,379
T2119		
T2120	DEPARTMENT OF CHILDREN AND FAMILIES	
T2121	Personal Services	213,887,461
T2122	Other Expenses	38,151,567
T2123	Equipment	1,000
T2124	Short Term Residential Treatment	202,280
T2125	Substance Abuse Screening	1,704,463
T2126	Workers' Compensation Claims	6,181,254
T2127	Local Systems of Care	1,879,444
T2128	Behavioral Health Partnership	93,482,059
T2129	OTHER THAN PAYMENTS TO LOCAL	
T2130	GOVERNMENTS	
T2131	Health Assessment and Consultation	267,315
T2132	Grants for Psychiatric Clinics for Children	12,868,583
T2133	Day Treatment Centers for Children	1,644,506
T2134	Juvenile Justice Outreach Services	3,357,330
T2135	Child Abuse and Neglect Intervention	5,398,842
T2136	Community Emergency Services	179,054
T2137	Community Based Prevention Programs	2,792,265
T2138	Family Violence Outreach and Counseling	505,772
T2139	Support for Recovering Families	2,590,243
T2140	No Nexus Special Education	7,569,179
T2141	Family Preservation Services	6,590,273
T2142	Substance Abuse Treatment	2,482,805
T2143	Child Welfare Support Services	286,500
T2144	Board and Care for Children - Adoption	56,097,504
T2145	Board and Care for Children - Foster	81,406,108
T2146	Board and Care for Children - Residential	53,336,305
T2147	Individualized Family Supports	7,280,230
T2148	Community KidCare	10,663,367
T2149	Covenant to Care	152,250
T2150	Fund Neighborhood Center	100,000
T2151	AGENCY TOTAL	611,057,959
T2152		
T2153	COUNCIL TO ADMINISTER THE CHILDREN'S	

T2154	TRUST FUND	
T2155	Children's Trust Fund	6,196,716
T2156		
T2157	TOTAL	1,212,129,186
T2158	CORRECTIONS	
T2159		
T2160	JUDICIAL	
T2161		
T2162	JUDICIAL DEPARTMENT	
T2163	Personal Services	241,907,684
T2164	Other Expenses	69,015,640
T2165	Equipment	2,188,000
T2166	Alternative Incarceration Program	32,381,842
T2167	Justice Education Center, Inc.	201,646
T2168	Juvenile Alternative Incarceration	20,383,555
T2169	Juvenile Justice Centers	2,634,507
T2170	Truancy Services	334,033
T2171	AGENCY TOTAL	369,046,907
T2172		
T2173	PUBLIC DEFENDER SERVICES COMMISSION	
T2174	Personal Services	26,268,227
T2175	Other Expenses	1,332,339
T2176	Equipment	1,000
T2177	Special Public Defenders - Contractual	2,231,622
T2178	Special Public Defenders - Non-Contractual	3,375,703
T2179	Expert Witnesses	1,025,896
T2180	Training and Education	80,283
T2181	AGENCY TOTAL	34,315,070
T2182		
T2183	TOTAL	403,361,977
T2184	JUDICIAL	
T2185		
T2186	NON-FUNCTIONAL	
T2187		
T2188	MISCELLANEOUS APPROPRIATION TO THE	
T2189	GOVERNOR	
T2190	Governor's Contingency Account	17,100
T2191		
T2192	DEBT SERVICE - STATE TREASURER	

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T2193	OTHER THAN PAYMENTS TO LOCAL	
T2194	GOVERNMENTS	
T2195	Debt Service	1,274,457,646
T2196	UConn 2000 - Debt Service	83,026,659
T2197	CHEFA Day Care Security	2,500,000
T2198	AGENCY TOTAL	1,359,984,305
T2199		
T2200	RESERVE FOR SALARY ADJUSTMENTS	
T2201	Reserve for Salary Adjustments	5,465,000
T2202		
T2203	WORKERS' COMPENSATION CLAIMS -	
T2204	DEPARTMENT OF ADMINISTRATIVE	
T2205	SERVICES	
T2206	Workers' Compensation Claims	20,849,208
T2207		
T2208	MISCELLANEOUS APPROPRIATIONS	
T2209	ADMINISTERED BY THE COMPTROLLER	
T2210		
T2211	JUDICIAL REVIEW COUNCIL	
T2212	Personal Services	127,300
T2213	Other Expenses	29,933
T2214	AGENCY TOTAL	157,233
T2215		
T2216	FIRE TRAINING SCHOOLS	
T2217	OTHER THAN PAYMENTS TO LOCAL	
T2218	GOVERNMENTS	
T2219	Willimantic	80,425
T2220	Torrington	55,050
T2221	New Haven	36,850
T2222	Derby	36,850
T2223	Wolcott	48,300
T2224	Fairfield	36,850
T2225	Hartford	65,230
T2226	Middletown	28,610
T2227	AGENCY TOTAL	388,165
T2228		
T2229	MAINTENANCE OF COUNTY BASE FIRE	
T2230	RADIO NETWORK	
T2231	OTHER THAN PAYMENTS TO LOCAL	

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T2232	GOVERNMENTS	
T2233	Maintenance of County Base Fire Radio Network	21,850
T2234		
T2235	MAINTENANCE OF STATE-WIDE FIRE RADIO	
T2236	NETWORK	
T2237	OTHER THAN PAYMENTS TO LOCAL	
T2238	GOVERNMENTS	
T2239	Maintenance of State-Wide Fire Radio Network	14,570
T2240		
T2241	EQUAL GRANTS TO THIRTY-FOUR NON-	
T2242	PROFIT GENERAL HOSPITALS	
T2243	OTHER THAN PAYMENTS TO LOCAL	
T2244	GOVERNMENTS	
T2245	Equal Grants to Thirty-Four Non-Profit General	
T2246	Hospitals	31
T2247		
T2248	POLICE ASSOCIATION OF CONNECTICUT	
T2249	OTHER THAN PAYMENTS TO LOCAL	
T2250	GOVERNMENTS	
T2251	Police Association of Connecticut	166,000
T2252		
T2253	CONNECTICUT STATE FIREFIGHTERS	
T2254	ASSOCIATION	
T2255	OTHER THAN PAYMENTS TO LOCAL	
T2256	GOVERNMENTS	
T2257	Connecticut State Firefighters Association	194,711
T2258		
T2259	INTERSTATE ENVIRONMENTAL	
T2260	COMMISSION	
T2261	OTHER THAN PAYMENTS TO LOCAL	
T2262	GOVERNMENTS	
T2263	Interstate Environmental Commission	84,956
T2264		
T2265	REIMBURSEMENTS TO TOWNS FOR LOSS OF	
T2266	TAXES ON STATE PROPERTY	
T2267	PAYMENTS TO LOCAL GOVERNMENTS	
T2268	Reimbursement to Towns for Loss of Taxes on	
T2269	State Property	69,959,215
T2270		

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T2271	REIMBURSEMENTS TO TOWNS FOR LOSS OF	
T2272	TAXES ON PRIVATE TAX-EXEMPT	
T2273	PROPERTY	
T2274	PAYMENTS TO LOCAL GOVERNMENTS	
T2275	Reimbursements to Towns for Loss of Taxes on	
T2276	Private Tax-Exempt Property	100,931,737
T2277		
T2278	UNEMPLOYMENT COMPENSATION	
T2279	Other Expenses	5,605,000
T2280		
T2281	STATE EMPLOYEES RETIREMENT	
T2282	CONTRIBUTIONS	
T2283	Other Expenses	360,627,697
T2284		
T2285	HIGHER EDUCATION ALTERNATIVE	
T2286	RETIREMENT SYSTEM	
T2287	Other Expenses	21,000,000
T2288		
T2289	PENSIONS AND RETIREMENTS - OTHER	
T2290	STATUTORY	
T2291	Other Expenses	1,800,000
T2292		
T2293	JUDGES AND COMPENSATION	
T2294	COMMISSIONERS RETIREMENT	
T2295	Other Expenses	12,235,665
T2296		
T2297	INSURANCE - GROUP LIFE	
T2298	Other Expenses	4,512,000
T2299		
T2300	TUITION REIMBURSEMENT - TRAINING AND	
T2301	TRAVEL	
T2302	Other Current Expenses	1,862,000
T2303		
T2304	EMPLOYERS SOCIAL SECURITY TAX	
T2305	Other Expenses	190,042,000
T2306		
T2307	STATE EMPLOYEES HEALTH SERVICE COST	
T2308	Other Expenses	407,731,900
T2309		

T2310	RETIRED STATE EMPLOYEES HEALTH	
T2311	SERVICE COST	
T2312	Other Expenses	346,661,300
T2313		
T2314	TOTAL	1,523,996,030
T2315	MISCELLANEOUS APPROPRIATIONS	
T2316	ADMINISTERED BY THE COMPTROLLER	
T2317		
T2318	TOTAL	2,910,311,643
T2319	NON-FUNCTIONAL	
T2320		
T2321	TOTAL	13,520,200,094
T2322	GENERAL FUND	
T2323		
T2324	LESS:	
T2325		
T2326	Estimated Unallocated Lapses	-81,848,926
T2327	General Personal Services Reduction	-13,000,000
T2328	General Other Expenses Reductions	-11,000,000
T2329	Governor's Early Retirement Incentive Plan	-140,395,200
T2330	Anticipated Health Care Benefit Savings	-37,000,000
T2331		
T2332	NET -	13,236,955,968
T2333	GENERAL FUND	

24       Sec. 12. (*Effective July 1, 2003*) The following sums are appropriated  
 25       for the annual period as indicated and for the purposes described.

T2334	SPECIAL TRANSPORTATION FUND	
T2335		2004-2005
T2336		
T2337		\$
T2338		
T2339	GENERAL GOVERNMENT	
T2340		
T2341	STATE INSURANCE AND RISK	
T2342	MANAGEMENT BOARD	
T2343	Other Expenses	2,504,000
T2344		

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T2345	TOTAL	2,504,000
T2346	GENERAL GOVERNMENT	
T2347		
T2348	REGULATION AND PROTECTION	
T2349		
T2350	DEPARTMENT OF MOTOR VEHICLES	
T2351	Personal Services	36,795,642
T2352	Other Expenses	14,668,791
T2353	Equipment	754,436
T2354	Insurance Enforcement	643,541
T2355	Commercial Vehicle Information Systems	
T2356	and Networks Project	283,000
T2357	AGENCY TOTAL	53,145,410
T2358		
T2359	TOTAL	53,145,410
T2360	REGULATION AND PROTECTION	
T2361		
T2362	TRANSPORTATION	
T2363		
T2364	DEPARTMENT OF TRANSPORTATION	
T2365	Personal Services	126,525,284
T2366	Other Expenses	31,384,885
T2367	Equipment	1,425,000
T2368	Highway Planning and Research	2,229,998
T2369	Minor Capital Projects	332,500
T2370	Highway & Bridge Renewal-Equipment	3,885,000
T2371	Handicapped Access Program	10,261,310
T2372	Hospital Transit for Dialysis	100,000
T2373	Rail Operations	80,079,675
T2374	Bus Operations	79,303,158
T2375	Dial-A-Ride	2,500,000
T2376	Highway and Bridge Renewal	12,000,000
T2377	PAYMENTS TO LOCAL GOVERNMENTS	
T2378	Town Aid Road Grants	20,000,000
T2379	AGENCY TOTAL	370,026,810
T2380		
T2381	TOTAL	370,026,810
T2382	TRANSPORTATION	
T2383		

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T2384	NON-FUNCTIONAL	
T2385		
T2386	DEBT SERVICE - STATE TREASURER	
T2387	OTHER THAN PAYMENTS TO LOCAL	
T2388	GOVERNMENTS	
T2389	Debt Service	429,056,162
T2390		
T2391	RESERVE FOR SALARY ADJUSTMENTS	
T2392	Reserve for Salary Adjustments	100
T2393		
T2394	WORKERS' COMPENSATION CLAIMS -	
T2395	DEPARTMENT OF ADMINISTRATIVE	
T2396	SERVICES	
T2397	Workers' Compensation Claims	4,464,246
T2398		
T2399	MISCELLANEOUS APPROPRIATIONS	
T2400	ADMINISTERED BY THE COMPTROLLER	
T2401		
T2402	UNEMPLOYMENT COMPENSATION	
T2403	Other Expenses	275,000
T2404		
T2405	STATE EMPLOYEES RETIREMENT	
T2406	CONTRIBUTIONS	
T2407	Other Expenses	48,916,000
T2408		
T2409	INSURANCE - GROUP LIFE	
T2410	Other Expenses	258,000
T2411		
T2412	EMPLOYERS SOCIAL SECURITY TAX	
T2413	Other Expenses	13,672,000
T2414		
T2415	STATE EMPLOYEES HEALTH SERVICE COST	
T2416	Other Expenses	27,556,300
T2417		
T2418	TOTAL	90,677,300
T2419	MISCELLANEOUS APPROPRIATIONS	
T2420	ADMINISTERED BY THE COMPTROLLER	
T2421		
T2422	TOTAL	524,197,808

T2423	NON-FUNCTIONAL	
T2424		
T2425	TOTAL	949,874,028
T2426	SPECIAL TRANSPORTATION FUND	
T2427		
T2428	LESS:	
T2429		
T2430	Estimated Unallocated Lapses	-10,000,000
T2431	Governor's Early Retirement Incentive Plan	-10,131,600
T2432		
T2433	NET -	929,742,428
T2434	SPECIAL TRANSPORTATION FUND	

26       Sec. 13. (*Effective July 1, 2003*) The following sums are appropriated  
 27       for the annual period as indicated and for the purposes described.

T2435	MASHANTUCKET PEQUOT AND MOHEGAN	
T2436	FUND	
T2437		2004-2005
T2438		
T2439		\$
T2440		
T2441	NON-FUNCTIONAL	
T2442		
T2443	MISCELLANEOUS APPROPRIATIONS	
T2444	ADMINISTERED BY THE COMPTROLLER	
T2445		
T2446	MASHANTUCKET PEQUOT AND MOHEGAN	
T2447	FUND GRANT	
T2448	PAYMENTS TO LOCAL GOVERNMENTS	
T2449	Grants to Towns	100,000,000
T2450		
T2451	TOTAL	100,000,000
T2452	MISCELLANEOUS APPROPRIATIONS	
T2453	ADMINISTERED BY THE COMPTROLLER	
T2454		
T2455	TOTAL	100,000,000
T2456	NON-FUNCTIONAL	
T2457		

T2458	TOTAL	100,000,000
T2459	MASHANTUCKET PEQUOT AND MOHEGAN	
T2460	FUND	

28       Sec. 14. (*Effective July 1, 2003*) The following sums are appropriated  
 29       for the annual period as indicated and for the purposes described.

T2461	SOLDIERS, SAILORS AND MARINES' FUND	
T2462		2004-2005
T2463		
T2464		\$
T2465		
T2466	GENERAL GOVERNMENT	
T2467		
T2468	DEPARTMENT OF VETERANS' AFFAIRS	
T2469	OTHER THAN PAYMENTS TO LOCAL	
T2470	GOVERNMENTS	
T2471	Burial Expenses	1,800
T2472	Headstones	250,000
T2473	AGENCY TOTAL	251,800
T2474		
T2475	TOTAL	251,800
T2476	GENERAL GOVERNMENT	
T2477		
T2478	REGULATION AND PROTECTION	
T2479		
T2480	MILITARY DEPARTMENT	
T2481	Honor Guards	306,803
T2482		
T2483	TOTAL	306,803
T2484	REGULATION AND PROTECTION	
T2485		
T2486	HUMAN SERVICES	
T2487		
T2488	SOLDIERS, SAILORS AND MARINES' FUND	
T2489	Personal Services	739,551
T2490	Other Expenses	403,444
T2491	Equipment	4,125
T2492	Award Payments to Veterans	1,780,000

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T2493	AGENCY TOTAL	2,927,120
T2494		
T2495	TOTAL	2,927,120
T2496	HUMAN SERVICES	
T2497		
T2498	TOTAL	3,485,723
T2499	SOLDIERS, SAILORS AND MARINES' FUND	

30       Sec. 15. (*Effective July 1, 2003*) The following sums are appropriated  
31       for the annual period as indicated and for the purposes described.

T2500	REGIONAL MARKET OPERATION FUND	
T2501		2004-2005
T2502		
T2503		\$
T2504		
T2505	CONSERVATION AND DEVELOPMENT	
T2506		
T2507	DEPARTMENT OF AGRICULTURE	
T2508	Personal Services	451,893
T2509	Other Expenses	358,539
T2510	Equipment	23,500
T2511	AGENCY TOTAL	833,932
T2512		
T2513	TOTAL	833,932
T2514	CONSERVATION AND DEVELOPMENT	
T2515		
T2516	NON-FUNCTIONAL	
T2517		
T2518	DEBT SERVICE - STATE TREASURER	
T2519	OTHER THAN PAYMENTS TO LOCAL	
T2520	GOVERNMENTS	
T2521	Debt Service	129,535
T2522		
T2523	TOTAL	129,535
T2524	NON-FUNCTIONAL	
T2525		
T2526	TOTAL	963,467
T2527	REGIONAL MARKET OPERATION FUND	

32       Sec. 16. (*Effective July 1, 2003*) The following sums are appropriated  
33 for the annual period as indicated and for the purposes described.

T2528	BANKING FUND	
T2529		2004-2005
T2530		
T2531		\$
T2532		
T2533	REGULATION AND PROTECTION	
T2534		
T2535	DEPARTMENT OF BANKING	
T2536	Personal Services	8,866,832
T2537	Other Expenses	2,316,550
T2538	Equipment	125,000
T2539	Fringe Benefits	3,619,304
T2540	Indirect Overhead	258,822
T2541	AGENCY TOTAL	15,186,508
T2542		
T2543	TOTAL	15,186,508
T2544	REGULATION AND PROTECTION	
T2545		
T2546	TOTAL	15,186,508
T2547	BANKING FUND	

34       Sec. 17. (*Effective July 1, 2003*) The following sums are appropriated  
35 for the annual period as indicated and for the purposes described.

T2548	INSURANCE FUND	
T2549		2004-2005
T2550		
T2551		\$
T2552		
T2553	REGULATION AND PROTECTION	
T2554		
T2555	INSURANCE DEPARTMENT	
T2556	Personal Services	11,381,632
T2557	Other Expenses	2,559,161
T2558	Equipment	99,150

T2559	Fringe Benefits	4,582,970
T2560	Indirect Overhead	396,040
T2561	AGENCY TOTAL	19,018,953
T2562		
T2563	OFFICE OF THE MANAGED CARE	
T2564	OMBUDSMAN	
T2565	Personal Services	222,071
T2566	Other Expenses	216,899
T2567	Equipment	2,600
T2568	Fringe Benefits	90,627
T2569	Indirect Overhead	1,349
T2570	AGENCY TOTAL	533,546
T2571		
T2572	TOTAL	19,552,499
T2573	REGULATION AND PROTECTION	
T2574		
T2575	TOTAL	19,552,499
T2576	INSURANCE FUND	

36       Sec. 18. (*Effective July 1, 2003*) The following sums are appropriated  
37 for the annual period as indicated and for the purposes described.

T2577	CONSUMER COUNSEL AND PUBLIC UTILITY	
T2578	CONTROL FUND	
T2579		
T2580		2004-2005
T2581		
T2582		\$
T2583	REGULATION AND PROTECTION	
T2584		
T2585	OFFICE OF CONSUMER COUNSEL	
T2586	Personal Services	1,164,853
T2587	Other Expenses	505,588
T2588	Equipment	12,100
T2589	Fringe Benefits	469,834
T2590	Indirect Overhead	24,452
T2591	AGENCY TOTAL	2,176,827
T2592		
T2593	DEPARTMENT OF PUBLIC UTILITY CONTROL	

T2594	Personal Services	10,756,241
T2595	Other Expenses	2,011,023
T2596	Equipment	135,584
T2597	Fringe Benefits	4,080,591
T2598	Indirect Overhead	1,000
T2599	Nuclear Energy Advisory Council	10,200
T2600	AGENCY TOTAL	16,994,639
T2601		
T2602	TOTAL	19,171,466
T2603	REGULATION AND PROTECTION	
T2604		
T2605	TOTAL	19,171,466
T2606	CONSUMER COUNSEL AND PUBLIC UTILITY	
T2607	CONTROL FUND	

38       Sec. 19. (*Effective July 1, 2003*) The following sums are appropriated  
39       for the annual period as indicated and for the purposes described.

T2608	WORKERS' COMPENSATION FUND	
T2609		2004-2005
T2610		
T2611		\$
T2612		
T2613		
T2614	REGULATION AND PROTECTION	
T2615		
T2616	LABOR DEPARTMENT	
T2617	Occupational Health Clinics	671,470
T2618		
T2619	WORKERS' COMPENSATION COMMISSION	
T2620	Personal Services	8,594,966
T2621	Other Expenses	3,115,288
T2622	Equipment	181,225
T2623	Criminal Justice Fraud Unit	530,837
T2624	Rehabilitative Services	4,061,704
T2625	Fringe Benefits	4,027,834
T2626	Indirect Overhead	1,624,470
T2627	AGENCY TOTAL	22,136,324
T2628		

T2629	TOTAL	22,807,794
T2630	REGULATION AND PROTECTION	
T2631		
T2632	TOTAL	22,807,794
T2633	WORKERS' COMPENSATION FUND	

40       Sec. 20. (*Effective July 1, 2003*) The following sums are appropriated  
 41 for the annual period as indicated and for the purposes described.

T2634	CRIMINAL INJURIES COMPENSATION FUND	
T2635		2004-2005
T2636		
T2637		\$
T2638		
T2639	JUDICIAL	
T2640		
T2641	JUDICIAL DEPARTMENT	
T2642	Criminal Injuries Compensation	1,425,000
T2643		
T2644	TOTAL	1,425,000
T2645	JUDICIAL	
T2646		
T2647	TOTAL	1,425,000
T2648	CRIMINAL INJURIES COMPENSATION FUND	

42       Sec. 21. (*Effective July 1, 2003*) Any appropriation, or portion thereof,  
 43 made to any agency, from the General Fund, under sections 1 and 11 of  
 44 this act, may be transferred at the request of such agency to any other  
 45 agency by the Governor, with the approval of the Finance Advisory  
 46 Committee, to take full advantage of federal matching funds, provided  
 47 both agencies shall certify that the expenditure of such transferred  
 48 funds by the receiving agency will be for the same purpose as that of  
 49 the original appropriation or portion thereof so transferred. Any  
 50 federal funds generated through the transfer of appropriations  
 51 between agencies may be used for reimbursing General Fund  
 52 expenditures or for expanding program services or a combination of  
 53 both as determined by the Governor, with the approval of the Finance  
 54 Advisory Committee.

55       Sec. 22. (*Effective July 1, 2003*) The Secretary of the Office of Policy  
56 and Management shall monitor expenditures for Personal Services,  
57 during the fiscal years ending June 30, 2004, and June 30, 2005, in order  
58 to reduce expenditures for such purpose during each fiscal year by  
59 \$13,000,000.

60       Sec. 23. (*Effective July 1, 2003*) The Secretary of the Office of Policy  
61 and Management shall monitor expenditures for Other Expenses,  
62 during the fiscal years ending June 30, 2004, and June 30, 2005, in order  
63 to reduce expenditures for such purpose during each fiscal year by  
64 \$11,000,000.

65       Sec. 24. (*Effective July 1, 2003*) Notwithstanding the provisions of  
66 subsections (a) to (d), inclusive, of section 4-85 of the general statutes  
67 and subsection (f) of section 4-89 of the general statutes, the Governor  
68 may, with the approval of the Finance Advisory Committee, modify or  
69 reduce requisitions for allotments during the fiscal years ending June  
70 30, 2004, and June 30, 2005, in order to achieve collective bargaining  
71 and related savings required under this act, any other public or special  
72 act, or any collectively bargained agreement.

73       Sec. 25. (*Effective July 1, 2003*) (a) Appropriations for Personal  
74 Services in sections 1, 2, 11 and 12 of this act may be transferred from  
75 agencies to the Reserve for Salary Adjustments account upon the  
76 recommendation of the Governor and the approval of the Finance  
77 Advisory Committee to reflect a more accurate impact of collective  
78 bargaining and related costs.

79       (b) The appropriations to the Reserve for Salary Adjustments  
80 account in sections 1, 2, 11 and 12 of this act, and any transfers to the  
81 account pursuant to subsection (a) of this section, may be transferred  
82 and necessary additions from the resources of special funds may be  
83 made by the Governor to give effect to salary increases, other  
84 employee benefits, agency costs related to staff reductions including  
85 accrual payments, achievement of agency general personal services  
86 reductions, or other personal services adjustments authorized by this  
87 act, any other act or other applicable statute.

88       Sec. 26. (*Effective July 1, 2003*) (a) That portion of unexpended funds,  
89 as determined by the Secretary of the Office of Policy and  
90 Management, appropriated in special act 98-6, special act 99-10, special  
91 act 00-13, special act 01-1 of the June special session and public act 02-1  
92 of the May 9 special session, which relate to collective bargaining  
93 agreements and related costs, shall not lapse on June 30, 2003, or June  
94 30, 2004, and such funds shall continue to be available for such  
95 purpose during the fiscal years ending June 30, 2004, and June 30, 2005.

96       (b) That portion of unexpended funds, as determined by the  
97 Secretary of the Office of Policy and Management, appropriated in  
98 sections 1 and 2 of this act, which relate to collective bargaining  
99 agreements and related costs, shall not lapse on June 30, 2004, and such  
100 funds shall continue to be available for such purpose during the fiscal  
101 year ending June 30, 2005.

102       Sec. 27. (*Effective July 1, 2003*) (a) The unexpended balance of funds  
103 appropriated to the State Comptroller in subsection (a) of section 35 of  
104 special act 00-13 and carried forward by subsection (b) of said section  
105 35 and subsection (a) of section 30 of special act 01-1 of the June special  
106 session, for Core Financial Systems, shall not lapse on June 30, 2003,  
107 and such funds shall continue to be available for expenditure for such  
108 purpose during the fiscal year ending June 30, 2004.

109       (b) The unexpended balance of funds appropriated to the State  
110 Comptroller in section 1 of special act 99-10, for the State Employees  
111 Retirement Data Base, and carried forward by section 44 of special act  
112 00-13 and subsection (b) of section 30 of special act 01-1 of the June  
113 special session, shall not lapse on June 30, 2003, and such funds shall  
114 continue to be available for expenditure for such purpose during the  
115 fiscal year ending June 30, 2004.

116       Sec. 28. (*Effective July 1, 2003*) (a) The unexpended balance of funds  
117 appropriated to the Office of Policy and Management in section 1 of  
118 special act 98-6, and carried forward by subsection (d) of section 46 of  
119 special act 99-10, and the funds appropriated in section 1 of special act  
120 99-10, and carried forward by subsection (a) of section 16 of special act

121 00-13 and by subsection (c) of section 29 of public act 02-1 of the May 9  
122 special session, for Interlocal Agreements, shall not lapse on June 30,  
123 2003, and such funds shall continue to be available for expenditure for  
124 such purpose during the fiscal years ending June 30, 2004, and June 30,  
125 2005. Any funds appropriated to the Office of Policy and Management  
126 and carried forward pursuant to this section, for Interlocal  
127 Agreements, shall be used to fund agreements signed prior to June 30,  
128 2001.

129 (b) Up to \$1,500,000 of the unexpended balance of funds  
130 appropriated to the Office of Policy and Management in subsection (a)  
131 of section 48 of special act 99-10, and carried forward by subsection (b)  
132 of said section, for Litigation Settlement Costs, the unexpended  
133 balance of funds appropriated to said office in subsection (a) of section  
134 35 of special act 00-13, and carried forward by subsection (b) of said  
135 section, and subsection (a) of section 47 of special act 01-1 of the June  
136 special session, as amended by section 2 of special act 01-1 of the  
137 November 15 special session, for Litigation/Settlement, shall not lapse  
138 on June 30, 2003, and such funds shall continue to be available for  
139 expenditure for Litigation/Settlement during the fiscal years ending  
140 June 30, 2004, and June 30, 2005. Said office may transfer such funds to  
141 state agencies requiring funds for such purpose.

142 Sec. 29. (*Effective July 1, 2003*) Up to \$1,000,000 appropriated to the  
143 Office of Workforce Competitiveness in section 11 of special act 01-1 of  
144 the June special session, as amended by section 19 of public act 02-1 of  
145 the May 9 special session, for CETC Workforce, shall not lapse on June  
146 30, 2003, and such funds shall continue to be available for expenditure  
147 for such purpose during the fiscal year ending June 30, 2004.

148 Sec. 30. (*Effective July 1, 2003*) Notwithstanding any provision of the  
149 general statutes, the total number of positions which may be filled by  
150 the Department of Administrative Services, from the General Services  
151 Revolving Fund, shall not exceed one hundred twenty-four.

152 Sec. 31. (*Effective July 1, 2003*) (a) Notwithstanding the provisions of  
153 subsections (a) to (d), inclusive, of section 4-85 of the general statutes,

154 the Governor may, with the approval of the Finance Advisory  
155 Committee, modify or reduce requisitions for allotments, revise the  
156 total number of positions which may be filled by any state agency  
157 during the fiscal years ending June 30, 2004, and June 30, 2005, and  
158 transfer funds and positions to the Department of Information  
159 Technology, in order to consolidate IT personnel at said department.

160 (b) The unexpended balance of funds transferred to the Department  
161 of Information Technology, for Health Insurance Portability and  
162 Accountability, in subsection (a) of section 3 of public act 02-1 of the  
163 May 9 special session, and carried forward in subsection (b) of said  
164 section, shall not lapse on June 30, 2003, and such funds shall continue  
165 to be available for such purpose during the fiscal year ending June 30,  
166 2004.

167 (c) The funds carried forward in subsection (c) of this section, for  
168 Health Insurance Portability and Accountability, may be transferred  
169 by said department to state agencies requiring funds for such purpose.

170 Sec. 32. (*Effective July 1, 2003*) The unexpended balance of funds  
171 appropriated to the Police Officers Standards and Training Council, for  
172 Training at Satellite Academies, in section 1 of special act 01-1 of the  
173 June special session, and carried forward pursuant to subsection (c) of  
174 section 4-89 of the general statutes, shall not lapse on June 30, 2003,  
175 and such funds shall continue to be available for such purpose during  
176 the fiscal year ending June 30, 2004.

177 Sec. 33. (*Effective July 1, 2003*) (a) The unexpended balance of funds  
178 appropriated to the Labor Department in section 1 of special act 99-10,  
179 for the Welfare-to-Work Grant Program, and carried forward by  
180 section 73 of special act 00-13, subsection (a) of section 35 of special act  
181 01-1 of the June special session, and subsection (b) of section 35 of  
182 public act 02-1 of the May 9 special session, shall not lapse on June 30,  
183 2003, and such funds shall continue to be available for expenditure for  
184 such purpose during the fiscal year ending June 30, 2004.

185 (b) Up to \$200,000 appropriated to the Labor Department in section

186 11 of special act 01-1 of the June special session, as amended by section  
187 10 of public act 02-1 of the May 9 special session, for Personal Services,  
188 shall not lapse on June 30, 2003, and such funds shall be transferred to  
189 Opportunity Industrial Centers, for the fiscal year ending June 30,  
190 2004, and expended as follows: (1) \$100,000 for Opportunity Industrial  
191 Centers - Bridgeport; (2) \$100,000 for Opportunity Industrial Centers -  
192 Waterbury.

193 (c) The unexpended balance of funds appropriated to the Labor  
194 Department in section 1 of special act 01-1 of the June special session,  
195 as amended by section 1 of special act 01-1 of the November 15 special  
196 session, for the Workforce Investment Act, and carried forward in  
197 subsection (a) of section 31 of public act 02-1 of the May 9 special  
198 session, shall not lapse on June 30, 2003, and such funds shall continue  
199 to be available for expenditure for such purpose during the fiscal years  
200 ending June 30, 2004, and June 30, 2005.

201 Sec. 34. (*Effective July 1, 2003*) The unexpended balance of funds  
202 transferred to the Department of Public Health, in section 53 of special  
203 act 01-1 of the June special session, for the Children's Health Initiatives,  
204 to expand the "Easy Breathing" Asthma Initiative, shall not lapse on  
205 June 30, 2003, and such funds shall continue to be available for  
206 expenditure for such purposes during the fiscal year ending June 30,  
207 2004.

208 Sec. 35. (*Effective July 1, 2003*) The unexpended balance of funds  
209 appropriated to the Office of the Medical Examiner, in section 1 of  
210 special act 99-1, for Equipment, and carried forward by section 26 of  
211 special act 00-13, section 36 of special act 01-1 of the June special  
212 session and pursuant to subsection (c) of section 4-85 of the general  
213 statutes, shall not lapse on June 30, 2003, and such funds shall continue  
214 to be available for expenditure for such purpose during the fiscal year  
215 ending June 30, 2004.

216 Sec. 36. (*Effective July 1, 2003*) During each of the fiscal years ending  
217 June 30, 2004, and June 30, 2005, \$1,000,000 of the federal funds  
218 received by the Department of Education, from Part B of the

219 Individuals with Disabilities Education Act (IDEA), shall be  
220 transferred to the Department of Mental Retardation, for the Birth-to-  
221 Three program, in order to carry out Part B responsibilities consistent  
222 with the IDEA.

223       Sec. 37. (*Effective July 1, 2003*) (a) All funds appropriated to the  
224 Department of Social Services, for the Department of Mental Health  
225 and Addiction Services/Medicaid Disproportionate Share, shall be  
226 expended by the Department of Social Services in such amounts and at  
227 such times as prescribed by the Office of Policy and Management. The  
228 Department of Social Services shall make disproportionate share  
229 payments to hospitals in the Department of Mental Health and  
230 Addiction Services, for Operating Expenses, and for related fringe  
231 benefit expenses. Funds received by the hospitals in the Department of  
232 Mental Health and Addiction Services, for fringe benefits, shall be  
233 used to reimburse the Comptroller. All other funds received by the  
234 hospitals in the Department of Mental Health and Addiction Services  
235 shall be deposited to grants - other than federal accounts. All  
236 disproportionate share payments not expended in grants - other than  
237 federal accounts shall lapse at the end of the fiscal year.

238       (b) Any funds transferred, with the approval of the Finance  
239 Advisory Committee, to the Work Performance Bonus account created  
240 in the Department of Social Services pursuant to section 86 of public  
241 act 02-7 of the May 9 special session, shall not lapse on June 30, 2003,  
242 and such funds shall continue to be available for expenditure for such  
243 purpose during the fiscal year ending June 30, 2004.

244       Sec. 38. (*Effective July 1, 2003*) Notwithstanding the provisions of  
245 section 10-183z of the general statutes, the appropriation to the  
246 Teachers' Retirement Fund for the fiscal year ending June 30, 2004, and  
247 the fiscal year ending June 30, 2005, shall be at the level of the  
248 appropriation for such purpose in section 1 and section 11 of this act.

249       Sec. 39. (*Effective July 1, 2003*) Notwithstanding the provisions of  
250 section 10a-22u of the general statutes, the amount of funds available  
251 for expenditure by the Department of Higher Education from the

252 student protection account shall be \$206,000 for the fiscal year ending  
253 June 30, 2004, and \$216,000 for the fiscal year ending June 30, 2005.

254 Sec. 40. (*Effective July 1, 2003*) (a) The unexpended balance of funds  
255 appropriated to the Department of Correction in section 11 of special  
256 act 01-1, as amended by section 19 of public act 02-1 of the May 9  
257 special session, for Inmate Medical Services, shall not lapse on June 30,  
258 2003, and such funds shall continue to be available for expenditure for  
259 such purpose during the fiscal year ending June 30, 2004.

260 (b) The unexpended balance of funds appropriated to the  
261 Department of Correction in subsection (a) of section 47 of special act  
262 01-1 of the June special session, as amended by section 2 of special act  
263 01-1 of the November 15 special session, and carried forward pursuant  
264 to subsection (c) of section 4-85 of the general statutes, for Inmate  
265 Tracking System, shall not lapse on June 30, 2003, and such funds shall  
266 continue to be available for expenditure for such purpose during the  
267 fiscal years ending June 30, 2004, and June 30, 2005.

268 Sec. 41. (*Effective July 1, 2003*) (a) The unexpended balance of funds  
269 transferred from the Reserve for Salary Adjustment account in the  
270 Special Transportation Fund, to the Department of Motor Vehicles, in  
271 section 39 of special act 00-13, and carried forward in subsection (a) of  
272 section 34 of special act 01-1 of the June special session, for the  
273 Commercial Vehicle Information Systems and Networks Project, shall  
274 not lapse on June 30, 2003, and such funds shall continue to be  
275 available for expenditure for such purpose during the fiscal years  
276 ending June 30, 2004, and June 30, 2005.

277 (b) The unexpended balance of funds appropriated to the  
278 Department of Motor Vehicles in section 49 of special act 99-10, and  
279 carried forward in subsection (b) of section 34 of special act 01-1 of the  
280 June special session, for the purpose of converting to fully reflective  
281 license plates, and carried forward by said section, shall not lapse on  
282 June 30, 2003, and such funds shall continue to be available for  
283 expenditure for the purpose of the upgrading of the Department of  
284 Motor Vehicles' registration and driver license data processing systems

285 during the fiscal years ending June 30, 2004, and June 30, 2005.

286 Sec. 42. (*Effective July 1, 2003*) (a) The unexpended balance of funds  
287 appropriated to the Department of Transportation in subsection (a) of  
288 section 47 of special act 01-1 of the June special session, and carried  
289 forward in subsection (2) of subsection (aa) of said section 47, as  
290 amended by section 2 of special act 01-1 of the November 15 special  
291 session and section 16 of public act 02-1 of the May 9 special session,  
292 for Transportation Strategy Board, shall not lapse on June 30, 2003, and  
293 such funds shall continue to be available for such purpose during the  
294 fiscal years ending June 30, 2004, and June 30, 2005.

295 (b) During the fiscal year ending June 30, 2004, up to \$640,000 of the  
296 funds carried forward pursuant to subsection (a) of this section shall be  
297 transferred to the Office of Policy and Management, to fund the grant  
298 to regional agencies under section 4-124q of the general statutes.

299 (c) The unexpended balance of funds appropriated to the  
300 Department of Transportation, for Highway Planning and Research, in  
301 section 2 of special act 01-1 of the June special session, as amended by  
302 section 20 of public act 02-1 of the May 9 special session, shall not lapse  
303 on June 30, 2003, and such funds shall continue to be available for such  
304 purpose during the fiscal years ending June 30, 2004, and June 30, 2005.

305 Sec. 43. (*Effective July 1, 2003*) (a) The sum of \$2,500,000 appropriated  
306 to the state Department of Education, for Priority School Districts, in  
307 section 11 of special act 01-1 of the June special session, as amended by  
308 section 19 of public act 02-1 of the May special session, shall not lapse  
309 on June 30, 2003, and such funds shall continue to be available for  
310 expenditure for such purpose during the fiscal year ending June 30,  
311 2004, and the fiscal year ending June 30, 2005.

312 (b) The unexpended balance of funds appropriated to the state  
313 Department of Education, for School Construction Grants, in  
314 subsection (a) of section 47 of special act 01-1 of the June special  
315 session, and carried forward by subsections (1) and (2) of said section  
316 47, shall not lapse on June 30, 2003, and such funds shall continue to be

317 available for expenditure for such purpose during the fiscal year  
318 ending June 30, 2004.

319       Sec. 44. (*Effective July 1 2003*) Notwithstanding the provisions of  
320 section 3-99c of the general statutes, up to \$617,000 of the costs  
321 incurred by the Secretary of the State, for Other Expenses, for the  
322 computerized voter registration system, during the fiscal year ending  
323 June 30, 2004, shall be paid from the commercial recording account  
324 established under said section 3-99c.

325       Sec. 45. (*Effective July 1, 2003*) Notwithstanding the provisions of the  
326 general statutes, for the fiscal years ending June 30, 2004, and June 30,  
327 2005, the Comptroller shall deposit into the Emergency Spill Response  
328 account established under section 22a-451 of the general statutes,  
329 \$10,500,000 of the amount of the funds received by the state from the  
330 tax imposed under chapter 227 of the general statutes.

331       Sec. 46. (*Effective July 1, 2003*) (a) The Commissioner of Economic  
332 and Community Development and the Executive Director of the  
333 Connecticut Housing Finance Authority, in consultation with the  
334 Secretary of the Office of Policy and Management, shall develop a plan  
335 to transfer housing programs of the department to the authority. The  
336 plan shall detail the savings to the General Fund as the result of such  
337 transfer, and copies of the plan shall be submitted to the chairpersons  
338 of the joint standing committees of the General Assembly having  
339 cognizance of matters relating to housing and to bonding. Not later  
340 than January 1, 2004, the department and the authority shall enter into  
341 a Memorandum of Understanding which shall specify the housing  
342 programs and accompanying responsibilities to be transferred, the  
343 timing of the transfer, and such other information as necessary to  
344 complete the transfer. During the period of the transfer, the  
345 commissioner and the executive director shall submit monthly reports  
346 to said chairpersons concerning the implementation of the  
347 Memorandum of Understanding and the savings to the General Fund.

348       (b) Notwithstanding any provision of the general statutes, for the  
349 fiscal years ending June 30, 2004, and June 30, 2005, the sum of

350 \$5,000,000 shall be transferred from the resources of the Connecticut  
351 Development Authority, and credited to the resources of the General  
352 Fund.

353 (c) Notwithstanding any provision of the general statutes, for the  
354 fiscal years ending June 30, 2004, and June 30, 2005, the sum of  
355 \$25,000,000 shall be transferred from resources of the Clean Energy  
356 Fund, and credited to the resources of the General Fund.

357 Sec 47. Section 20 of public act 03-2 is amended to read as follows  
358 (*Effective from passage*):

359 (a) Notwithstanding the provisions of section 16-245m of the  
360 general statutes, the Department of Public Utility Control shall  
361 authorize the disbursement of a total of one million dollars in each  
362 month, commencing with February, 2003, and ending with July, [2005]  
363 2003, from the Energy Conservation and Load Management Funds  
364 established pursuant to said section 16-245m. The amount disbursed  
365 from each Energy Conservation and Load Management Fund shall be  
366 proportionately based on the receipts received by each fund. Such  
367 disbursements shall be deposited in [a nonlapsing account within the  
368 General Fund to be used by state agencies for electrical utility costs,  
369 including conservation projects] in the General Fund.

370 (b) Notwithstanding the provisions of section 16-245m of the  
371 general statutes, for the fiscal years ending June 30, 2004 and June 30,  
372 2005, the Department of Public Utility Control shall authorize the  
373 disbursement of a total of \$72,000,000 from the Energy Conservation  
374 and Load Management Funds established pursuant to said section 16-  
375 245m. The amount disbursed from each of said funds shall be  
376 proportionately based on the receipts of each of said funds. Such  
377 disbursements shall be deposited in the General Fund.

378 Sec. 48. (*Effective July 1, 2003*) (a) For the fiscal years ending June 30,  
379 2004, and June 30, 2005, system office expenditures for the  
380 Community-Technical Colleges, exclusive of telecommunications  
381 center funds, capital equipment bond funds, funds for identified

382 systemwide projects which benefit the individual campuses of the  
383 community-technical colleges, and funds for data center, shall not  
384 exceed \$3,100,000 and \$3,100,000 respectively, of the annual general  
385 fund appropriation and operating fund expenditures, exclusive of  
386 federal, private, capital bond and fringe benefit funds.

387 (b) For the fiscal years ending June 30, 2004, and June 30, 2005,  
388 system office expenditures for the Connecticut State University system,  
389 exclusive of telecommunications center funds, capital equipment bond  
390 funds, funds for identified systemwide projects which benefit the  
391 individual campuses of the State University system, and funds for data  
392 center, shall not exceed \$3,100,000 and \$3,100,000 respectively, of the  
393 annual general fund appropriation and operating fund expenditures,  
394 exclusive of federal, private, capital bond and fringe benefit funds.

395 (c) For the Community-Technical Colleges, for the fiscal years  
396 ending June 30, 2004, and June 30, 2005, expenditures for institutional  
397 administration, defined as system office, executive management, fiscal  
398 operations, and general administration, exclusive of expenditures for  
399 logistical services, administrative computing, and development, shall  
400 not exceed \$22,000,000 and \$22,000,000 respectively, of the annual  
401 general fund appropriation and operating fund expenditures,  
402 exclusive of federal, private, capital bond and fringe benefit funds.

403 (d) For the Connecticut State University system, for the fiscal years  
404 ending June 30, 2004, and June 30, 2005, expenditures for institutional  
405 administration, defined as system office, executive management, fiscal  
406 operations, and general administration, exclusive of expenditures for  
407 logistical services, administrative computing, and development, shall  
408 not exceed \$20,100,000 and \$20,100,000 respectively, of the annual  
409 general fund appropriation and operating fund expenditures,  
410 exclusive of federal, private, capital bond and fringe benefit funds.

411 (e) For The University of Connecticut, expenditures for institutional  
412 administration, defined as system office, executive management, fiscal  
413 operations, and general administration, exclusive of expenditures for  
414 logistical services, administrative computing, and development, for the

415 fiscal years ending June 30, 2004, and June 30, 2005, shall not exceed  
416 \$13,700,000 and \$13,700,000 respectively, of the annual general fund  
417 appropriation and operating fund expenditures, exclusive of federal,  
418 private, capital bond and fringe benefit funds.

419 (f) The Commissioner of Higher Education shall monitor  
420 compliance with the provisions of subsections (a) to (e), inclusive, of  
421 this section and shall report findings to the joint standing committees  
422 of the General Assembly having cognizance of matters relating to  
423 education and to appropriations not later than sixty days following the  
424 close of each quarter of the fiscal years ending June 30, 2004, and June  
425 30, 2005.

426 Sec. 49. (*Effective July 1, 2003*) The total number of positions which  
427 may be filled by any state agency shall not exceed the number of  
428 positions recommended by the joint standing committee on  
429 appropriations, including any revisions to such recommendation  
430 resulting from enactments of the General Assembly, as set forth in the  
431 report on the state budget published by the legislative Office of Fiscal  
432 Analysis, except upon the recommendation of the Governor and  
433 approval of the Finance Advisory Committee. The provisions of this  
434 section shall not apply to the constituent units of the State System of  
435 Higher Education.

436 Sec. 50. (*Effective July 1, 2003*) For the fiscal years ending June 30,  
437 2004, and June 30, 2005, up to 100 per cent of the positions vacated by  
438 faculty at a constituent unit of higher education as a result of the 2003  
439 early retirement incentive program (ERIP) may be refilled.

440 Sec. 51. (*Effective July 1, 2003*) The University of Connecticut, the  
441 Connecticut State University and the community-technical college  
442 system shall be permitted to retain 80 per cent of the savings  
443 attributable to each such constituent unit as a result of the 2003 early  
444 retirement incentive program (ERIP), provided each such constituent  
445 unit shall: Reallocate at least 10 per cent of faculty vacancies resulting  
446 from ERIP to programs in critical workforce areas identified by the  
447 Office of Workforce Competitiveness, in consultation with the

448 Departments of Education, Higher Education and Labor, including,  
449 but not limited to, teacher shortage areas and nursing; submit a  
450 reallocation plan to the joint standing committee on Higher Education  
451 and Employment Advancement not later than January 1, 2004, and,  
452 submit a report to said committee on the impact of such reallocations  
453 on enrollment in the shortage fields not later than October 1, 2004.

454 Sec. 52. (*Effective July 1, 2003*) Each of the constituent units of higher  
455 education receiving funds for Higher Education Matching Grant Fund  
456 shall submit a report concerning the expenditure of such funds for the  
457 fiscal years ending June 30, 2004, and June 30, 2005, to the joint  
458 standing committees on Appropriations and Higher Education and  
459 Employment Advancement not later than March 1, 2004, and March 1,  
460 2005.

461 Sec. 53. (*Effective July 1, 2003*) No vacancy which occurs in a  
462 legislative commission during the fiscal years ending June 30, 2004, or  
463 June 30, 2005, may be refilled unless the filling of such vacancy is  
464 deemed critical to the operation of such commission by the joint  
465 committee on legislative management.

466 Sec. 54. (*Effective July 1, 2003*) Notwithstanding the provisions of  
467 section 3-99c of the general statutes, the costs incurred by the Secretary  
468 of the State, for Personal Services, for three positions for voter  
469 registration, during the fiscal years ending June 30, 2004, and June 30,  
470 2005, shall be paid from the commercial recording account established  
471 under said section 3-99c.

472 Sec. 55. (*Effective from passage*) The rates established pursuant to  
473 subsection (c) of section 17b-242 of the general statutes, as amended,  
474 shall expire September 30, 2003. The Commissioner of Social Services,  
475 after consultation with the chairpersons of the joint standing  
476 committees of the General Assembly having cognizance of matters  
477 relating to appropriations and the budgets of state agencies, shall  
478 establish new rates to be effective on and after October 1, 2003. The  
479 commissioner shall submit such rates to said chairpersons for their  
480 review and comment not later than September 15, 2003.

481       Sec. 56. (*Effective July 1, 2003*) During the fiscal year ending June 30,  
482 2005, the sum of \$2,000,000 shall be transferred from the appropriation  
483 to the Department of Correction, for Personal Services, to the  
484 appropriation to the Department of Correction, for Community Justice  
485 Centers.

486       Sec. 57. (*Effective July 1, 2003*) During the fiscal year ending June 30,  
487 2004, and the fiscal year ending June 30, 2005, the Commissioner of  
488 Social Services shall make a grant of \$2,500,000 to Stamford Hospital  
489 from funds appropriated to the Department of Social Services for such  
490 fiscal year for DSH - Urban Hospitals in Distressed Municipalities.

491       Sec. 58. (*Effective July 1, 2003*) During the fiscal year ending June 30,  
492 2004, and the fiscal year ending June 30, 2005, the sum of \$50,000  
493 appropriated to the Judicial Department, for Other Expenses, shall be  
494 made available for use by the Commission on Racial and Ethnic  
495 Disparity.

496       Sec. 59. (*Effective July 1, 2003*) During the fiscal year ending June 30,  
497 2004, and the fiscal year ending June 30, 2005, the sum of \$100,000  
498 appropriated to REIMBURSEMENT TO TOWNS FOR LOSS OF  
499 TAXES ON PRIVATE TAX-EXEMPT PROPERTY, for Reimbursements  
500 to Towns for Loss of Taxes on Private Tax-Exempt Property, shall be  
501 used by the Office of Policy and Management for a grant to Branford  
502 in lieu of taxes with respect to Connecticut Hospice in Branford.

503       Sec. 60. (*Effective July 1, 2003*) During the fiscal years ending June 30,  
504 2004, and June 30, 2005, reimbursement paid by the state for health  
505 services pursuant to subdivision (1) of subsection (b) of section 10-217a  
506 of the general statutes shall be as follows: The percentage of the  
507 amount paid from local tax revenues for such services reimbursed to a  
508 local board of education shall be determined by (A) ranking each town  
509 in the state in descending order from one to one hundred sixty-nine  
510 according to such town's adjusted equalized net grand list per capita,  
511 as defined in section 10-261; (B) based upon such ranking, a percentage  
512 of not less than ten nor more than ninety shall be determined for each  
513 town on a continuous scale, except that for any town in which the

514 number of children under the temporary family assistance program, as  
515 defined in said subdivision (17) of section 10-262f, for the fiscal year  
516 ending June 30, 1997, was greater than one per cent of the total  
517 population of the town, as defined in subdivision (7) of subsection (a)  
518 of section 10-261 for the fiscal year ending June 30, 1997, and for any  
519 town which has a wealth rank greater than thirty when towns are  
520 ranked pursuant to subparagraph (A) of this subdivision and which  
521 provides such services to greater than one thousand five hundred  
522 children who are not residents of the town, the percentage shall be not  
523 less than eighty.

This act shall take effect as follows:	
Section 1	<i>July 1, 2003</i>
Sec. 2	<i>July 1, 2003</i>
Sec. 3	<i>July 1, 2003</i>
Sec. 4	<i>July 1, 2003</i>
Sec. 5	<i>July 1, 2003</i>
Sec. 6	<i>July 1, 2003</i>
Sec. 7	<i>July 1, 2003</i>
Sec. 8	<i>July 1, 2003</i>
Sec. 9	<i>July 1, 2003</i>
Sec. 10	<i>July 1, 2003</i>
Sec. 11	<i>July 1, 2003</i>
Sec. 12	<i>July 1, 2003</i>
Sec. 13	<i>July 1, 2003</i>
Sec. 14	<i>July 1, 2003</i>
Sec. 15	<i>July 1, 2003</i>
Sec. 16	<i>July 1, 2003</i>
Sec. 17	<i>July 1, 2003</i>
Sec. 18	<i>July 1, 2003</i>
Sec. 19	<i>July 1, 2003</i>
Sec. 20	<i>July 1, 2003</i>
Sec. 21	<i>July 1, 2003</i>
Sec. 22	<i>July 1, 2003</i>
Sec. 23	<i>July 1, 2003</i>
Sec. 24	<i>July 1, 2003</i>
Sec. 25	<i>July 1, 2003</i>
Sec. 26	<i>July 1, 2003</i>

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Sec. 27	<i>July 1, 2003</i>
Sec. 28	<i>July 1, 2003</i>
Sec. 29	<i>July 1, 2003</i>
Sec. 30	<i>July 1, 2003</i>
Sec. 31	<i>July 1, 2003</i>
Sec. 32	<i>July 1, 2003</i>
Sec. 33	<i>July 1, 2003</i>
Sec. 34	<i>July 1, 2003</i>
Sec. 35	<i>July 1, 2003</i>
Sec. 36	<i>July 1, 2003</i>
Sec. 37	<i>July 1, 2003</i>
Sec. 38	<i>July 1, 2003</i>
Sec. 39	<i>July 1, 2003</i>
Sec. 40	<i>July 1, 2003</i>
Sec. 41	<i>July 1, 2003</i>
Sec. 42	<i>July 1, 2003</i>
Sec. 43	<i>July 1, 2003</i>
Sec. 44	<i>July 1, 2003</i>
Sec. 45	<i>July 1, 2003</i>
Sec. 46	<i>July 1, 2003</i>
Sec. 47	<i>from passage</i>
Sec. 48	<i>July 1, 2003</i>
Sec. 49	<i>July 1, 2003</i>
Sec. 50	<i>July 1, 2003</i>
Sec. 51	<i>July 1, 2003</i>
Sec. 52	<i>July 1, 2003</i>
Sec. 53	<i>July 1, 2003</i>
Sec. 54	<i>July 1, 2003</i>
Sec. 55	<i>from passage</i>
Sec. 56	<i>July 1, 2003</i>
Sec. 57	<i>July 1, 2003</i>
Sec. 58	<i>July 1, 2003</i>
Sec. 59	<i>July 1, 2003</i>
Sec. 60	<i>July 1, 2003</i>

**APP**      *Joint Favorable Subst.*

The following fiscal impact statement and bill analysis are prepared for the benefit of members of the General Assembly, solely for the purpose of information, summarization, and explanation, and do not represent the intent of the General Assembly or either House thereof for any purpose:

**OFA Fiscal Note**

**State Impact:**

Agency Affected	Fund-Type	FY 04 \$	FY 05 \$
All	Various	See Below	See Below

Note: GF=General Fund

**Municipal Impact:**

Municipalities	Effect	FY 04 \$	FY 05 \$
Various Municipalities	See Below	See Below	See Below

**Explanation**

**Summary by Fund**

**FY 04**

<u>Fund</u>	<u>Gross Appropriations</u>	<u>Less: Est. Lapse &amp; Other</u>	<u>Net Appropriations</u>
General Fund	\$12,910,181,242	\$-291,392,231	\$12,618,789,011
Transportation	927,188,643	-21,063,700	906,124,943
Mash. Pequot & Mohegan	100,000,000	0	100,000,000
Soldiers, Sailors & Marines'	3,460,895	0	3,460,895
Regional Market Operation	940,855	0	940,855
Banking	15,134,757	0	15,134,757
Insurance	19,657,754	0	19,657,754
Cons. Couns. & Public Util. Cntrl.	19,342,341	0	19,342,341
Workers' Compensation	22,435,338	0	22,435,338
Criminal Injuries Comp.	1,425,000	0	1,425,000
<b>Grand Total</b>	<b>\$14,019,766,825</b>	<b>\$-312,455,931</b>	<b>\$13,707,310,894</b>

## FY 05

<u>Fund</u>	<u>Gross Appropriations</u>	<u>Less: Est. Lapse &amp; Other</u>	<u>Net Appropriations</u>
General Fund	\$13,520,200,094	\$-283,244,126	\$13,236,955,968
Transportation	949,874,028	-20,131,600	929,742,428
Mash. Pequot & Mohegan	100,000,000	0	100,000,000
Soldiers, Sailors & Marines'	3,485,723	0	3,485,723
Regional Market Operation	963,467	0	963,467
Banking	15,186,508	0	15,186,508
Insurance	19,552,499	0	19,552,499
Cons. Couns. & Public Util. Cntrl.	19,171,466	0	19,171,466
Workers' Compensation	22,807,794	0	22,807,794
Criminal Injuries Comp.	1,425,000	0	1,425,000
<b>Grand Total</b>	<b>\$14,652,666,579</b>	<b>\$-303,375,726</b>	<b>\$14,349,290,853</b>

Grants to Towns

Grants to towns would increase by \$50.8 million to \$2,259 million in FY 04 from estimated expenditures of \$2,208 million in FY 03 and by \$20.8 million to \$2,280 million in FY 05 from the appropriated level in FY 04.

Spending Cap

The budget is calculated to be under the cap by \$233.2 million in FY 04 and \$5.3 million in FY 05.

Budget Growth Rate

The budget growth rate for FY 04 over estimated expenditures for FY 03 based on OFA adjustments for all appropriated funds is 4.19% and the adjusted growth rate for FY 05 over FY 03 is 4.68%.

The bill makes a variety of other changes that are outlined below.

Section	Agency	Description	Fiscal Impact
21		Permits General Fund appropriations to be transferred to other agencies via FAC action to maximize matching funds, provided the funds are used for the originally intended purpose.	
22	OPM	OPM shall monitor the Personal Services expenditures in order to achieve PS holdbacks of \$13M in both FY 04 & FY 05	
23	OPM	OPM shall monitor the Other Expenses expenditures in order to achieve OE holdbacks of \$11M in both FY 04 & FY 05	
24		Gives the Governor, with FAC approval, the ability to modify or reduce allotment requisitions to achieve collective bargaining related savings required und this act, any public or special act, or any collectively bargained agreement for FY 04 and FY 05	
25(a)	OWC	For FY 04 & FY 05 General Fund and Transportation Fund appropriations PS may be transferred from agencies to the Reserve for Salary Adjustment account upon the recommendation of the Governor and FAC approval to reflect more accurate collective bargaining and related costs.	
25(b)		The FY 04 and FY 05 General Fund and Transportation Fund Reserve for Salary Adjustment account and transfers to such account, may be transferred and necessary additions from special funds may be made by the Governor to give effect to salary increases other employee benefits, agency costs related to staff reductions including accrual payments achievement of agency general PS reductions	
26(a)		Certain unexpended funds which relate to collective bargaining and related costs shall not lapse and	

Section	Agency	Description	Fiscal Impact
		shall be made available for FY 04 and FY 05	
26(b)		For FY 04 General Fund and Transportation Fund moneys deemed by the Secretary of OPM to be appropriated for collective bargaining by this act is carried forward to FY 05	
27(a)	State Comptroller	The unexpended balance of funds appropriated for the Comptroller for the CORE Financial Systems is carried forward to FY 04	The estimated amount carried forward is \$377,000
27(b)	State Comptroller	The unexpended balance of funds appropriated to the State Comptroller for the State Employee Retirement Data Base is carried forward to FY 04	The estimated amount carried forward is \$32,000
28(a)	OPM	The unexpended balance of funds appropriated to OPM for certain Interlocal Agreements is carried forward to FY 04 and FY 05	The estimated amount carried forward is \$31,500
28(b)	OPM	Up to \$1.5 million appropriated to OPM for litigation settlement costs is carried forward to FY 04 and FY 05, and such funds may transferred as necessary	The estimated amount carried forward is \$1.5 million
29	OWC	Up to \$1 million appropriated to OWC for CETC Workforce is carried forward to FY 04	The estimated amount carried forward is \$1 million
30		The total number of positions which may be filled by the Department of Administrative Services for the General Services Revolving Fund is 124	
31(a)	DOIT	With FAC approval, the Governor may modify or reduce allotments, revise the total number of positions which may be filled by any state agency for FY 04 and FY 05 and transfer funds and positions to DOIT in order to consolidate IT personnel	
31(b)(c)	DOIT	The unexpended balance of funds appropriated to the Department of Information Technology for Health Insurance Portability and Accountability is carried forward to FY 04, and may be transferred to	The estimated amount carried forward is \$600,000

Section	Agency	Description	Fiscal Impact
		other agencies as necessary	
32	POST	The unexpended balance of funds appropriated to the Police Officers Standards and Training Council for Training at Satellite Academies is carried forward to FY 04	The estimated amount carried forward is \$50,000
33(a)	DOL	The unexpended balance of funds appropriated to the Department of Labor for the Welfare to Work program is carried forward for FY 04	The estimated amount carried forward is \$10,000
33(b)	DOL	Up to \$200,000 of the funds appropriated to the Department of Labor for the personal services and previously carried forward shall not lapse and shall be transferred to Opportunity Industrial Centers as follows: \$100,000 for OIC-Bridgeport; and \$100,000 for OIC-Waterbury	The estimated amount carried forward is \$200,000
33(c)	DOL	The unexpended balance of federal funds appropriated to the Department of Labor for the Workforce Investment Act is carried forward to FY 04 and FY 05	The estimated amount carried forward is \$2.34 million
34	DPH	The unexpended balance of funds appropriated to the Department of Public Health for "Easy Breathing" asthma initiatives is carried forward for FY 04	The estimated amount carried forward is \$0.5 million
35	OME	The unexpended balance of funds appropriated to the Office of the Medical Examiner for equipment for a computerized death investigation system is carried forward for FY 04	The estimated amount carried forward is \$59,775
36	SDE/ DMR	For FY 04 & FY 05 funds received by SDE from Part B of the IDEA shall be transferred to DMR for Birth to Three to carry out Part B responsibilities	
37(a)	DSS/ DMHAS	Funds appropriated to DSS for DMHAS-DSH shall be expended by DSS as prescribed by OPM. DSS shall make payments for DMHAS hospitals, for operating expenses and related fringe benefit expenses. Funds received by DMHAS for fringe benefit costs shall be used to	

Section	Agency	Description	Fiscal Impact
		reimburse the Comptroller. All other funds received by DMHAS hospitals shall be deposited to grants-to-other than federal accounts. All DSH payments not expended in grants-other than federal accounts shall not lapse at the end of FY 03	
37(b)	DSS	Any funds transferred with FAC approval to the Work Performance Bonus Account shall be carried forward to FY 04	The estimated amount carried forward is \$200,000
38	TRB	This section permits the contribution to the Teachers' Retirement fund to be less than 100%.	The state's contribution to the Teachers' Retirement System is reduced by \$67.6 million in FY 04 and by \$70.3 million in FY 05 and results in a contribution that is 75% the full actuarial requirement.
39	DHE	Notwithstanding the statutes, the amount of funds available for expenditure by DHE from the student protection account is \$206,000 in FY 04 and \$216,000 in FY 05	
40(a)	DOC	The unexpended balance of funds appropriated to the Department of Correction for Inmate Medical Services is carried forward for FY 04	The estimated amount carried forward is uncertain
40(b)	DOC	The unexpended balance of funds appropriated to the Department of Correction for the Inmate Tracking System is carried forward for FY 04	The estimated amount carried forward is \$750,000
41(a)	DMV	The unexpended Transportation Funds transferred from the Reserve for Salary Adjustment Account for Commercial Vehicle Information System and Network Project, and subsequently carried forward, shall not lapse and is available for FY 04 and FY 05	The estimated amount carried forward is \$2.04 million
41(b)	DMV	The unexpended balance of funds appropriated and subsequently	The estimated amount carried

Section	Agency	Description	Fiscal Impact
		carried forward for converting fully reflectorized license plates shall not lapse and shall be available for upgrading DMV's registration and driver license data processing system for FY 04 and FY 05	forward is \$2.97 million
42(a)	DOT	The unexpended balance of funds appropriated to the Department of Transportation for the Transportation Strategy Board shall not lapse and be available for FY 04 and FY 05	The estimated amount carried forward is \$10.3 million
42(b)	DOT/ OPM	Up to \$640,000 of the funds carried forward in Section 42(a) of this act may be transferred to OPM	
42(c)	DOT	The unexpended balance of funds appropriated to the Department of Transportation for Highway Planning and Research is carried forward for FY 04 and FY 05	The estimated amount carried forward is \$1.8 million
43(a)	SDE	\$2.5 million appropriated to the Department of Education for Priority School Districts is carried forward for FY 04 and FY 05	The estimated amount carried forward is \$2.5 million
43(b)	SDE	The unexpended balance of funds appropriated to the Department of Education for School Construction Grants is carried forward for FY 04	The estimated amount carried forward is \$2.5 million
44	SOTS	Up to \$617,00 of the costs incurred by the Secretary of the State for the computerized voter registration system shall be paid from the resources of the Commercial Recording Account	
45	DEP	For FY 04 & FY 05, the Comptroller shall deposit \$10.5 million received from the tax imposed under the petroleum gross earnings tax into the Emergency Spill Response account	These funds support the Emergency Spill Response program in DEP.
46(a)	DECD/ CHFA	The DECD Commissioner and the Executive Director of the Connecticut Housing Finance Authority (CHFA), in consultation with OPM, shall develop a plan to transfer housing programs of the department to the authority. The plan shall detail the GF savings that will result from the transfer. By	

Section	Agency	Description	Fiscal Impact
		1/1/04 the department and CHFA must enter a MOU.	
46(b)	CDA	For FY 04 and FY 05, \$5 million is transferred from the reserves of the Connecticut Development Authority to the resources of the General Fund	This section results in a \$5 million increase in the resources of the General Fund in FY 04 and FY 05
47(a)		The DPUC shall authorize the disbursement of \$1 million a month from the Energy Conservation and Load Management Fund until July 1, 2003, rather than July 1, 2005, and such moneys shall be deposited in the General Fund, rather than a separate non-lapsing account	
47(b)		For FY 04 and FY 05, the DPUC shall authorize the disbursement of \$72 million from the Energy Conservation and Load Management Fund, such moneys shall be deposited into the General Fund	This section results in a \$72 million increase in the resources of the General Fund in FY 04 and FY 05
47(c)		For FY 04 and FY 05, \$25 million shall be transferred from the Clean Energy Fund and credited to the General Fund	This section results in a \$25 million increase in the resources of the General Fund in FY 04 and FY 05
48(a)	CTC	For FY 04 and FY 05, system office expenditures for the Community Technical Colleges, exclusive of telecommunications center funds, capital equipment bond funds, funds for identified systemwide projects, and funds for data center shall not exceed \$3.1 million respectively of the annual General Fund appropriation and operating fund expenditures exclusive of federal, private, capital bond and fringe benefit funds.	
48(b)	CSU	For FY 04 and FY 05, system office expenditures for the Connecticut State University system, exclusive of telecommunications center funds, capital equipment bond funds, funds for identified systemwide projects, and funds for	

Section	Agency	Description	Fiscal Impact
		data center shall not exceed \$3.1 million respectively of the annual General Fund appropriation and operating fund expenditures exclusive of federal, private, capital bond and fringe benefit funds.	
48(c)	CTC	For FY 04 and FY 05 the Community Technical Colleges expenditures for institutional administration shall not exceed \$22 million each year of the annual general fund appropriation and operating expenditures exclusive of federal, private, capital bond and fringe benefit funds	
48(d)	CSU	For FY 04 and FY 05 the Connecticut State University System expenditures for institutional administration shall not exceed \$20.1 million each year of the annual general fund appropriation and operating expenditures exclusive of federal, private, capital bond and fringe benefit funds	
48(e)	UConn	For FY 04 and FY 05 the University of Connecticut expenditures for institutional administration shall not exceed \$13.7 million each year of the annual general fund appropriation and operating expenditures exclusive of federal, private, capital bond and fringe benefit funds	
48(f)	DHE	The Commissioner of Higher Education shall monitor compliance with the provisions of subsections (a) to (e), and report such findings to the Education and Appropriations Committees on a quarterly basis for FY 04 and FY 05	
49		The total number of positions which may be filled by any agency, except the constituent units of higher education, must not exceed the number published in the OFA budget book, unless recommended by the Governor and approved by FAC action.	

Section	Agency	Description	Fiscal Impact
50	Constituent Units of Higher Education	For FY 04 and FY 05, up to 100% of the positions vacated by faculty at a constituent unit of higher education as a result of the 2003 ERIP program may be refilled	This section will mitigate the ERIP savings (\$153.3M in FY 04 and \$140.4M in FY 05) anticipated in the budget
51	Uconn, CSU, CTC	Uconn, the Connecticut State University System, and the Community Technical College System shall be permitted to retain 80% of the savings attributable to each constituent unit as a result of the 2003 ERIP, provided each constituent unit shall reallocate at least 10% of faculty vacancies resulting from ERIP to programs in critical workforce areas identified by OWC in consultation with SDE, DHE and DOL	This section will mitigate the ERIP savings (\$153.3M in FY 04 and \$140.4M in FY 05) anticipated in the budget
52		For FY 04 and FY 05, each constituent unit of higher education receiving funds for Higher Education Matching Grant Fund shall submit a report concerning the expenditure of such funds to the Appropriations and Higher Education Committees	
53	Comm. on Children; Permanent Comm. on the Status of Women; Latino and Puerto Rican Affairs Comm.; African-American Affairs Comm.	For FY 04 and FY 05, no vacancy which occurs in a legislative commission may be refilled unless it is deemed critical to the operation of such commission by the Joint Committee on Legislative Management	
54	SOTS	Three positions for voter registration in the Secretary of the State's Office shall be paid from the resources of the Commercial Recording Account	
55	DSS	The rates established for psychiatric nurses shall expire September 30, 2003. The DSS commissioner in	The impact of this section is unclear as it is unknown whether

Section	Agency	Description	Fiscal Impact
		2003. The DSS commissioner, in consultation with the Chairs of the Appropriations Committee, shall establish new rates effective October 1, 2003	the rates set after October 1, 2003 will be higher or lower than the current rates. The Appropriations budget includes Medicaid savings of \$15.9 million in FY04 and \$18.3 million in FY05 based on the current rate set by the department.
56	DOC	For FY 05, \$2 million is transferred from the Department of Correction Personal Services to the Community Justice Centers	
57	DSS	For FY 04 and FY 05, the DSS commissioner shall make a grant of \$2.5 million to Stamford Hospital from the DSS' DSH- Urban Hospitals in Distressed Municipalities	
58	Judicial Department	For FY 04 and FY 05, \$50,000 appropriated to the Judicial Department for Other Expenses is made available for use by the Commission on Racial and Ethnic Disparities	
59	OPM	For FY 04 and FY 05, \$100,000 appropriated to the Reimbursement to Towns for Loss of Taxes on Private Tax Exempt Property shall be used by the Office of Policy and Management for a grant to Branford in lieu of taxes with respect to Connecticut Hospice in Branford	
60	SDE	This section provides for the continuation of state reimbursement to local and regional school districts for health services provided to children attending private schools. The section maintains the reimbursement methodology that was in place for FY 02 and FY 03. All school districts providing the mandated services are reimbursed on a sliding scale of 10% to 90% based on property wealth with	

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Section	Agency	Description	Fiscal Impact
		adjustments for local poverty levels.	

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**OFA Bill Analysis**

sHB 6548

**AN ACT CONCERNING THE STATE BUDGET FOR THE BIENNIUM  
ENDING JUNE 30, 2005, AND MAKING APPROPRIATIONS  
THEREFOR.**

**SUMMARY:**

This bill provides appropriations to state agencies to meet their operating costs and make grant and other payments in FY 04 and FY 05. A detailed compilation of agency budget data and explanations of budget changes is contained in the budget report voted on by the Appropriations Committee; copies are available for review in the Committee office, Room 2700, and in the leadership offices. The various narrative sections provide directives on the use of specific funds in the act, non-lapsing language concerning certain accounts and implementing language pertaining to various appropriations provisions in the bill. These are outlined in the fiscal note.

EFFECTIVE DATE: Sections 47 and 55 effective upon passage, all other sections effective July 1, 2003.

**COMMITTEE ACTION**

Appropriations Committee

Joint Favorable Substitute  
Yea 30 Nay 21